Fire and Rescue Services Department Narrative

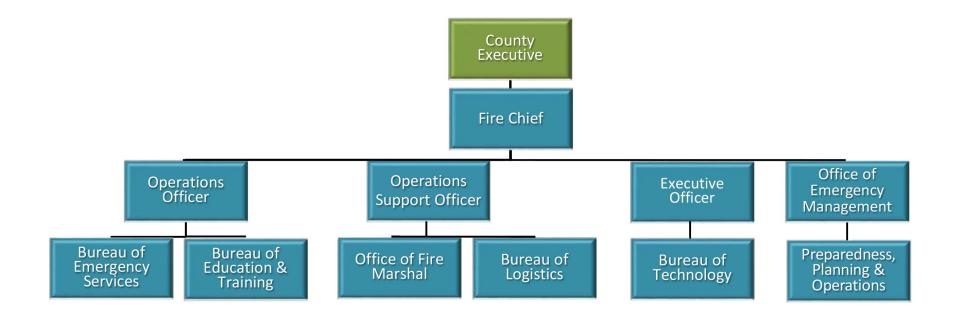
#### **Department Description:**

The Department of Fire and Rescue Services (DFRS) is an agency of the Executive Branch of Howard County Government. In consultation with the County Executive, the Chief provides overall direction and leadership for the department. DFRS operates as a combination department by partnering highly-trained career and volunteer personnel to provide emergency response services and community risk reduction programs to the citizens of Howard County. In addition, the Office of Emergency Management (OEM) is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County. The Department continues to successfully focus on finding efficiencies and minimizing costs while still enhancing the delivery of emergency services and risk reduction programs to the Howard County community.

Outlook: (What is new or different about this years budget?)

The department's base budget represents a maintenance of effort budget from FY 2017. The department is adding 18 new fire fighters in FY 2018 in order to provide additional field staffing in the western region of the county.

Fire and Rescue Services Department Organizational Chart



Fire and Rescue Services Department Personnel Summary			
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	0.00	1.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	5.00
1303 - ADMINISTRATIVE ANALYST II	GK	8.00	8.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.75	3.75
1411 - ADMINISTRATIVE AIDE	GG	5.00	6.00
1835 - SENIOR STORES CLERK	H6	1.00	1.00
2501 - FIREFIGHTER RECRUIT	RB	1.00	43.00
2503 - FIREFIGHTER	RC	224.00	207.00
2504 - FIREFIGHTER/HVO	RD	18.00	15.00
2505 - MASTER FIREFIGHTER	RE	36.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	34.00	33.00
2507 - FIRE LIEUTENANT	FG	54.00	55.00
2511 - FIRE CAPTAIN	RI	39.00	39.00
2513 - BATTALION CHIEF	RJ	17.00	17.00
2515 - ASSISTANT CHIEF	FK	6.00	6.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	3.00	4.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00

Fire and Rescue Services Department Personnel Summary			
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	3.00	3.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
SBFS Total		467.75	490.75

	FY 2016	FY 2017	FY 2017	FY 2018		
	Actual	Approved	Estimate	Proposed	\$ Change	% Change
170000000 - Administration Bureau						
50 - Personnel Costs Total	1,664,229	1,847,599	1,442,048	1,968,227	120,628	6.53%
51 - Contractual Services Total	264,300	284,882	308,499	381,426	96,544	33.89%
52 - Supplies and Materials Total	19,860	15,587	11,500	14,850	-737	-4.73%
53 - Capital Outlay Total	56,661	70,000	0	70,000	0	0.00%
58 - Expense Other Total	0	2,500,000	233,790	2,500,000	0	0.00%
69 - Operating Transfers Total	673,012	0	0	0	0	N/A
170000000 - Administration Bureau Total	2,678,062	4,718,068	1,995,837	4,934,503	216,435	4.59%
1710000000 - Logistics Bureau						
50 - Personnel Costs Total	935,371	1,087,699	904,153	1,168,210	80,511	7.40%
51 - Contractual Services Total	349,346	356,922	433,873	389,425	32,503	9.11%
52 - Supplies and Materials Total	1,686,253	1,780,173	1,701,885	1,783,250	3,077	0.17%
53 - Capital Outlay Total	1,788,811	1,100,000	1,099,000	1,450,000	350,000	31.82%
58 - Expense Other Total	1,686,285	1,759,384	1,760,000	1,760,241	857	0.05%
69 - Operating Transfers Total	75,000	1,282,128	1,282,200	1,182,128	-100,000	-7.80%
1710000000 - Logistics Bureau Total	6,521,066	7,366,306	7,181,111	7,733,254	366,948	4.98%
1711000000 - Information & Technology Bureau						
50 - Personnel Costs Total	373,033	455,511	444,047	534,706	79,195	17.39%
51 - Contractual Services Total	3,160,147	3,396,716	3,472,596	3,702,569	305,853	9.00%
52 - Supplies and Materials Total	239,255	193,994	193,994	193,994	0	0.00%
58 - Expense Other Total	56,081	69,348	69,348	172,507	103,159	148.76%
1711000000 - Information & Technology Bureau Total	3,828,516	4,115,569	4,179,985	4,603,776	488,207	11.86%
1712000000 - Training Bureau						
50 - Personnel Costs Total	853,885	1,001,103	804,677	844,488	-156,615	-15.64%
51 - Contractual Services Total	357,819	431,320	239,675	449,007	17,687	4.10%
52 - Supplies and Materials Total	223,553	199,637	123,800	199,798	161	0.08%
53 - Capital Outlay Total	33,466	41,600	51,050	41,600	0	0.00%
1712000000 - Training Bureau Total	1,468,723	1,673,660	1,219,202	1,534,893	-138,767	-8.29%

	FY 2016					
	Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1720000000 - Office of Emergency Management						
50 - Personnel Costs Total	617,547	900,583	873,558	1,114,473	213,890	23.75%
51 - Contractual Services Total	18,156	41,832	175,839	51,480	9,648	23.06%
52 - Supplies and Materials Total	42,283	78,608	171,805	92,720	14,112	17.95%
53 - Capital Outlay Total	0	0	9,450	0	0	N/A
1720000000 - Office of Emergency Management Total	677,986	1,021,023	1,230,652	1,258,673	237,650	23.28%
1730000000 - Emergency Services Operation Bureau						
50 - Personnel Costs Total	56,161,464	58,603,418	61,600,099	63,901,762	5,298,344	9.04%
51 - Contractual Services Total	514,192	569,485	451,332	573,220	3,735	0.66%
52 - Supplies and Materials Total	318,186	295,167	199,556	423,914	128,747	43.62%
53 - Capital Outlay Total	18,569	0	5,829	0	0	N/A
58 - Expense Other Total	4,931,699	5,372,901	5,372,901	5,362,165	-10,736	-0.20%
1730000000 - Emergency Services Operation Bureau Total	61,944,110	64,840,971	67,629,717	70,261,061	5,420,090	8.36%
1731000000 - Emergency Services Management Bureau						
50 - Personnel Costs Total	809,141	970,913	767,758	1,193,923	223,010	22.97%
51 - Contractual Services Total	8,694	17,987	13,484	17,987	0	0.00%
52 - Supplies and Materials Total	10,687	18,629	10,649	18,730	101	0.54%
1731000000 - Emergency Services Management Bureau Total	828,522	1,007,529	791,891	1,230,640	223,111	22.14%
1734000000 - Office of Fire Marshall						
50 - Personnel Costs Total	2,194,033	2,251,432	2,047,638	2,909,016	657,584	29.21%
51 - Contractual Services Total	43,405	82,925	49,150	79,050	-3,875	-4.67%
52 - Supplies and Materials Total	50,000	61,327	27,750	60,500	-827	-1.35%
1734000000 - Office of Fire Marshall Total	2,287,438	2,395,684	2,124,538	3,048,566	652,882	27.25%
1740000000 - Fire Administrative Services Bureau						
50 - Personnel Costs Total	968,727	1,025,409	959,254	1,100,143	74,734	7.29%
51 - Contractual Services Total	121,148	211,959	121,665	287,587	75,628	35.68%
52 - Supplies and Materials Total	16,271	12,270	9,150	53,775	41,505	338.26%
1740000000 - Fire Administrative Services Bureau Total	1,106,146	1,249,638	1,090,069	1,441,505	191,867	15.35%

05 - Fire & Rescue Reserve Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1750000000 - Occupational Health and Safety						
50 - Personnel Costs Total	797,856	835,278	759,462	867,152	31,874	3.82%
51 - Contractual Services Total	532,435	449,627	600,900	682,004	232,377	51.68%
52 - Supplies and Materials Total	33,534	23,966	17,919	29,346	5,380	22.45%
53 - Capital Outlay Total	5,999	0	0	0	0	N/A
1750000000 - Occupational Health and Safety Total	1,369,824	1,308,871	1,378,281	1,578,502	269,631	20.60%
1760000000 - Volunteer Support						
50 - Personnel Costs Total	990,442	1,187,900	1,187,900	1,250,900	63,000	5.30%
51 - Contractual Services Total	6,601	14,100	28,200	11,060	-3,040	-21.56%
52 - Supplies and Materials Total	178,094	106,225	193,396	135,572	29,347	27.63%
58 - Expense Other Total	3,098,538	3,098,538	3,098,538	3,207,858	109,320	3.53%
1760000000 - Volunteer Support Total	4,273,675	4,406,763	4,508,034	4,605,390	198,627	4.51%
05 - Fire & Rescue Reserve Fund Total	86,984,068	94,104,082	93,329,317	102,230,763	8,126,681	8.64%

06 - Program Revenue Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
170000000 - Administration Bureau						
51 - Contractual Services Total	9,303	127,000	17,200	127,000	0	0.00%
52 - Supplies and Materials Total	2,672	23,000	7,800	23,000	0	0.00%
1700000000 - Administration Bureau Total	11,975	150,000	25,000	150,000	0	0.00%
06 - Program Revenue Fund Total	11.975	150.000	25.000	150.000	0	0.00%

14 - Grants Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
50 - Personnel Costs Total	150,821	240,000	70,525	240,000	0	0.00%
51 - Contractual Services Total	986,383	1,105,000	931,725	1,130,000	25,000	2.26%
52 - Supplies and Materials Total	202,508	350,000	208,848	350,000	0	0.00%
53 - Capital Outlay Total	386,708	295,000	110,000	70,000	-225,000	-76.27%
1700000000 - Administration Bureau Total	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.05%
14 - Grants Fund Total	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.05%
1700 - Department of Fire and Rescue Services Total	88,722,463	96,244,082	94,675,415	104,170,763	7,926,681	8.24%

### Fire and Rescue Services Division Detail

Division Narrative: 1700000000 - Administration Bureau

Fund: Fire & Rescue Reserve Fund

Narrative:

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services. The Office of the Medical Director and the Public Information Office both fall within this office and are funded in this budget center.

Fire and Rescue Services Division Detail

Divison Personnel Summary: 1700000000 - Administration Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	0.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	2.00	3.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
Total Positions		9.00	11.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Fire & Rescue	71010101	7.pp.000		оросон		
ded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	1,093,532	1,091,283	989,772	1,136,090	44,807	4.1
500190 - Salary-Other	0	159,900	0	186,400	26,500	16.57
500900 - Salary-Overtime	5,249	8,077	34,027	15,000	6,923	85.7
501000 - Benefits-Pensions	194,382	196,215	196,215	225,877	29,662	15.12
501100 - Benefits-FICA	71,057	72,824	52,734	71,207	-1,617	-2.2
501300 - Benefits-Health Ins	117,732	112,500	112,500	129,375	16,875	15.00
501500 - Benefits-Retirement	39,564	56,800	56,800	54,278	-2,522	-4.4
50 - Personnel Costs Total	1,521,516	1,697,599	1,442,048	1,818,227	120,628	7.1
510100 - Postage	1,349	1,500	1,355	1,500	0	0.0
510300 - Printing	487	1,638	1,600	600	-1,038	-63.3
511500 - Ind & Inst Eq Maint	200	500	400	400	-100	-20.0
513100 - Mileage	178	500	500	1,000	500	100.0
Staff mileage for conferences and travel						
513110 - Ground Transport	1,247	2,000	350	3,600	1,600	80.0
Travel costs associated with conferences, trainings, and meetings						
513130 - Charter Travel	5,077	8,000	250	13,190	5,190	64.8
Travel costs associated with conferences, trainings, and meetings						
513200 - Lodging	8,366	11,000	6,400	17,856	6,856	62.3
Travel costs associated with conferences, trainings, and meetings						
513300 - Meals	2,011	3,000	2,040	4,905	1,905	63.5
Costs associated with conferences, trainings, and meetings						
513500 - Conf & Seminar Fees	2,429	3,000	6,590	7,000	4,000	133.3
Conferences of interest: Fire Rescue International, Federal GIS Con- Associations, Government Social Media Conference, Mid-Atlantic Lif Physicicans, American College of Emergency Physicians, Maryland Excellence, Maryland State Fireman's Association, The Acelerated A	e Safety Conference Association of Coun	e, Firehouse Expo, Na ties, Metro Fire Chiefs	tional Association of	EMS		
513900 - Other Travel Exp	353	500	500	500	0	0.0
·	230,306	170,300	231,000	250,000	79,700	46.8

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999900 - Administration						
515950 - Training Services	6,564	10,294	0	10,294	0	0.00%
516190 - Other Donations	0	50,000	50,000	50,000	0	0.00%
Donation to Shock Trauma and American Red Cross			-			
516820 - Assoc Member Dues	3,775	7,200	6,314	7,131	-69	-0.96%
517700 - Environmental Insur	1,068	1,200	1,200	1,200	0	0.00%
518060 - Rental-Other	0	2,000	0	0	-2,000	-100.00%
51 - Contractual Services Total	263,410	272,632	308,499	369,176	96,544	35.41%
520100 - Office Supplies	1,481	2,193	1,500	1,500	-693	-31.60%
520350 - Textbooks	0	0	0	750	750	N/A
MDO Resource Guides	,			,		
520700 - Photo Sup Mats	16	2,500	2,500	1,700	-800	-32.00%
520930 - Fire Eq & Sup	126	0	0	0	0	N/A
521400 - Publications	7,302	3,000	5,000	3,000	0	0.00%
521500 - Food Purchases	3,677	5,000	2,000	5,000	0	0.00%
521720 - Household Supplies	1,546	2,894	500	2,900	6	0.21%
Return of Awards Ceremony with associated supply costs	,			,	'	
52 - Supplies and Materials Total	14,148	15,587	11,500	14,850	-737	-4.73%
530500 - Capital-Equip	46,000	0	0	0	0	N/A
53 - Capital Outlay Total	46,000	0	0	0	0	N/A
589900 - Other Expenses	0	2,500,000	233,790	2,500,000	0	0.00%
58 - Expense Other Total	0	2,500,000	233,790	2,500,000	0	0.00%
695010 - Transfer Lease	673,012	0	0	0	0	N/A
69 - Operating Transfers Total	673,012	0	0	0	0	N/A
99999999999999999900 - Administration Total	2,518,086	4,485,818	1,995,837	4,702,253	216,435	4.82%
2030000000 - Fire & Rescue Total	2,518,086	4,485,818	1,995,837	4,702,253	216,435	4.82%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 9999999991000000065000 - EMPG FY15						
500100 - Salary-Regular	120,667	0	0	0	0	N/A
501000 - Benefits-Pensions	10,354	0	0	0	0	N/A
501100 - Benefits-FICA	8,775	0	0	0	0	N/A
501500 - Benefits-Retirement	2,917	0	0	0	0	N/A
50 - Personnel Costs Total	142,713	0	0	0	0	N/A
9999999991000000065000 - EMPG FY15 Total	142,713	0	0	0	0	N/A
Funded Program : 9999999991000000077400 - FY16 EMPG						
500100 - Salary-Regular	0	150,000	0	150,000	0	0.00%
50 - Personnel Costs Total	0	150,000	0	150,000	0	0.00%
9999999991000000077400 - FY16 EMPG Total	0	150,000	0	150,000	0	0.00%
Funded Program : 9999999991000000077700 - FY16 HMEP						
515900 - Other Ctrctual Svc	0	3,750	0	3,750	0	0.00%
51 - Contractual Services Total	0	3,750	0	3,750	0	0.00%
9999999991000000077700 - FY16 HMEP Total	0	3,750	0	3,750	0	0.00%
Funded Program : 9999999991000000079700 - FY17 HMEP						
515900 - Other Ctrctual Svc	0	8,500	0	8,500	0	0.00%
51 - Contractual Services Total	0	8,500	0	8,500	0	0.00%
9999999991000000079700 - FY17 HMEP Total	0	8,500	0	8,500	0	0.00%
Funded Program : 9999999992000000050100 - Cardiac Monitors FY16						
521150 - Hth Lab Med Sup	5,712	0	0	0	0	N/A
52 - Supplies and Materials Total	5,712	0	0	0	0	N/A
530500 - Capital-Equip	10,661	0	0	0	0	N/A
53 - Capital Outlay Total	10,661	0	0	0	0	N/A
9999999992000000050100 - Cardiac Monitors FY16 Total	16,373	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match				·		
Funded Program : 99999999992000000054800 - FY17 Cardiac Monitors						
530500 - Capital-Equip	0	70,000	0	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	0	0	-70,000	-100.00%
9999999992000000054800 - FY17 Cardiac Monitors Total	0	70,000	0	0	-70,000	-100.00%
Funded Program : 99999999992000000062400 - FY18 Cardiac Monitors						
530500 - Capital-Equip	0	0	0	70,000	70,000	N/A
required MATCH for cardiac monitor funding						
53 - Capital Outlay Total	0	0	0	70,000	70,000	N/A
9999999992000000062400 - FY18 Cardiac Monitors Total	0	0	0	70,000	70,000	N/A
Funded Program : 99999999999999999900 - Administration						
513200 - Lodging	890	0	0	0	0	N/A
51 - Contractual Services Total	890	0	0	0	0	N/A
99999999999999999900 - Administration Total	890	0	0	0	0	N/A
2030050000 - Fire & Rescue Grant Match Total	159,976	232,250	0	232,250	0	0.00%
1700000000 - Administration Bureau Total	2,678,062	4,718,068	1,995,837	4,934,503	216,435	4.59%

Fire and Rescue Services Division Detail

Division Narrative: 1710000000 - Logistics Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

Logistics administers and manages apparatus acquisition, testing, maintenance, and replacement programs; tools and equipment specification, acquisition, and replacement; acquisition and distribution of medical supplies, personal protective equipment, and uniforms. This office also manages capital projects in conjunction with the Department of Public Works, including facility design and construction, the cistern project, and the emergency traffic control system. Additionally, Logistics provides oversight for building maintenance, security systems, and maintenance of fixed equipment in the stations.

Fire and Rescue Services Division Detail

Divison Personnel Summary: 1710000000 - Logistics Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1835 - SENIOR STORES CLERK	H6	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	0.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
Total Positions		7.00	6.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000 - Fire & Rescue				·		
d Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	677,997	575,753	614,371	622,148	46,395	8.06%
500190 - Salary-Other	0	218,400	0	213,350	-5,050	-2.31%
500900 - Salary-Overtime	16,306	20,905	36,283	22,000	1,095	5.24%
501000 - Benefits-Pensions	94,689	117,075	105,074	125,058	7,983	6.82%
501100 - Benefits-FICA	48,568	36,907	40,877	41,183	4,276	11.59%
501300 - Benefits-Health Ins	75,852	87,500	87,500	115,000	27,500	31.43%
501500 - Benefits-Retirement	21,959	31,159	20,048	29,471	-1,688	-5.42%
50 - Personnel Costs Total	935,371	1,087,699	904,153	1,168,210	80,511	7.40%
510100 - Postage	506	750	1,000	1,000	250	33.33%
shipping/mailing of equipment and or documents. The cos	sts expenditures fluctuate base	d on needs. The main	vendor is the USP			
shipping/mailing of equipment and or documents. The cost 510300 - Printing	sts expenditures fluctuate base 6,375	d on needs. The main 3,221	7,500	6,375	3,154	97.92%
	6,375	3,221	7,500		3,154	97.92%
510300 - Printing  copier/printer lease (Costs shared with other budget center)	6,375	3,221	7,500		3,154 2,500	97.92% 33.33%
510300 - Printing copier/printer lease (Costs shared with other budget cente FY17 budget cutF	6,375 ers), medical info cards, and Er 9,141	3,221 med stat pads; FY18 r	7,500 equest based on FY1	16 actual prior to	, , , , , , , , , , , , , , , , , , ,	
510300 - Printing  copier/printer lease (Costs shared with other budget cente FY17 budget cutF  511100 - Facility Maintenanc	6,375 ers), medical info cards, and Er 9,141	3,221 med stat pads; FY18 r	7,500 equest based on FY1	16 actual prior to	, , , , , , , , , , , , , , , , , , ,	
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875	3,221 med stat pads; FY18 m 7,500 60,000	7,500 equest based on FY1 19,830 45,000	16 actual prior to 10,000	2,500	33.33%
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875	3,221 med stat pads; FY18 m 7,500 60,000	7,500 equest based on FY1 19,830 45,000	16 actual prior to 10,000	2,500	33.33%
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF  511100 - Facility Maintenanc funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint Repair of hydraulic tool cache, maintenance of air compre	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta	3,221 med stat pads; FY18 m 7,500 60,000 acount service, cylinde	7,500 equest based on FY1 19,830 45,000 or repair, etc. 66,643	16 actual prior to 10,000 50,000 25,000	2,500	33.33% -16.67%
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint  Repair of hydraulic tool cache, maintenance of air compres 511800 - Vehicle Maint	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta	3,221 med stat pads; FY18 m 7,500 60,000 acount service, cylinde	7,500 equest based on FY1 19,830 45,000 or repair, etc. 66,643	16 actual prior to 10,000 50,000 25,000	2,500	33.33% -16.67%
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint  Repair of hydraulic tool cache, maintenance of air compres 511800 - Vehicle Maint  Central Fleet chargebacks moved to 58 GLs in FY16. Fur	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta 35,583 ending was requested for FY17 a	3,221 med stat pads; FY18 m 7,500 60,000 acount service, cylinde 0 and is required for eme	7,500 equest based on FY1 19,830 45,000 or repair, etc. 66,643 ergency repairs with a	16 actual prior to  10,000  50,000  25,000  approved vendors	2,500 -10,000 25,000	33.33% -16.67% N/A
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF)  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint  Repair of hydraulic tool cache, maintenance of air compres 511800 - Vehicle Maint  Central Fleet chargebacks moved to 58 GLs in FY16. Fur 513110 - Ground Transport	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta 35,583 ending was requested for FY17 a	3,221 med stat pads; FY18 m 7,500 60,000 acount service, cylinde 0 and is required for eme	7,500 equest based on FY1 19,830 45,000 or repair, etc. 66,643 ergency repairs with a	16 actual prior to  10,000  50,000  25,000  approved vendors	2,500 -10,000 25,000	33.33% -16.67% N/A
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF)  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint  Repair of hydraulic tool cache, maintenance of air compres 511800 - Vehicle Maint  Central Fleet chargebacks moved to 58 GLs in FY16. Fur 513110 - Ground Transport  parking fees and fuel associated with travel	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta 35,583 nding was requested for FY17 a 75	3,221 med stat pads; FY18 m 7,500  60,000 acount service, cylinde 0 and is required for eme	7,500 equest based on FY1 19,830 45,000 or repair, etc. 66,643 ergency repairs with a	16 actual prior to  10,000  50,000  25,000  approved vendors 1,250	2,500 -10,000 25,000 1,150	33.33% -16.67% N/A 1150.00%
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF)  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint  Repair of hydraulic tool cache, maintenance of air compres 511800 - Vehicle Maint  Central Fleet chargebacks moved to 58 GLs in FY16. Fur 513110 - Ground Transport  parking fees and fuel associated with travel  513130 - Charter Travel	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta 35,583 nding was requested for FY17 a 75	3,221 med stat pads; FY18 m 7,500  60,000 acount service, cylinde 0 and is required for eme	7,500 equest based on FY1 19,830 45,000 or repair, etc. 66,643 ergency repairs with a	16 actual prior to  10,000  50,000  25,000  approved vendors 1,250	2,500 -10,000 25,000 1,150	33.33% -16.67% N/A 1150.00%
510300 - Printing  copier/printer lease (Costs shared with other budget center FY17 budget cutF)  511100 - Facility Maintenanc  funds miscellaneous facility repairs that are emergent and 511500 - Ind & Inst Eq Maint  Repair of hydraulic tool cache, maintenance of air compres 511800 - Vehicle Maint  Central Fleet chargebacks moved to 58 GLs in FY16. Fur 513110 - Ground Transport  parking fees and fuel associated with travel  513130 - Charter Travel  transportation associated with travel for training, inspection	6,375 ers), medical info cards, and Er 9,141 d/or minor nature 48,875 essor, compliance testing, porta 35,583 ending was requested for FY17 a 75 208 ens, repairs, etc.	3,221 med stat pads; FY18 m 7,500 60,000 acount service, cylinder 0 and is required for emetal 100 1,500	7,500 equest based on FY1 19,830 45,000 er repair, etc. 66,643 ergency repairs with a 250	16 actual prior to  10,000  50,000  25,000  approved vendors 1,250  1,500	2,500 -10,000 25,000 1,150	33.33% -16.67% N/A 1150.00% 0.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue	Aotaai	Аррготеа	Estimate	Порозец		
Funded Program : 999999999999999999900 - Administration						
513500 - Conf & Seminar Fees	299	2,500	2,500	2,500	0	0.00%
Various conferences including but not limited to FDIC, FRI, BC	COC, etc.					
513900 - Other Travel Exp	447	300	150	300	0	0.00%
Tolls and EZ Pass billing				'		
515900 - Other Ctrctual Svc	1,005	3,379	2,800	3,000	-379	-11.22%
Siren repairs, rear camera installs, misc. upfitting						
515950 - Training Services	1,100	51,472	15,000	15,000	-36,472	-70.86%
Hale pump school, Alliance material handling TTT (forklift)						
516190 - Other Donations	50,000	0	0	0	0	N/A
516820 - Assoc Member Dues	644	750	1,250	1,250	500	66.67%
Memberships including but not limited to IAFC, IABPFF, BCO	C, ISFSI					
517200 - Vehicle Insurance	154,600	163,200	163,200	159,000	-4,200	-2.57%
County Chargeback for Insurance						
518000 - Rental-Facilities	0	0	22,050	25,000	25,000	N/A
additional storage space for equipment						
518060 - Rental-Other	39,082	60,000	86,000	86,000	26,000	43.33%
Service that maintains and supplies HazMat monitoring equip	ment. Other miscellaneous	s rentals in support of	NFFF and other sele	cted causes.		
51 - Contractual Services Total	349,346	356,922	433,873	389,425	32,503	9.11%
520100 - Office Supplies	4,046	2,741	3,685	4,000	1,259	45.93%
Office supplies to support various Logistics units and activities	3					
520200 - Data Proc Eq & Sup	39,390	0	25,000	20,000	20,000	N/A
MDTs, Rocket modems, and other items are mapped to this G	GL based on the NIGP Cod	le				
520700 - Photo Sup Mats	1,788	4,000	10,000	5,000	1,000	25.00%
520900 - Safety Eq & Sup	26,994	85,000	75,000	75,000	-10,000	-11.76%
Misc. Fire & Rescue tools, appliances, Manikins, Ice suits, and	d Rescue Equipment					
520930 - Fire Eq & Sup	983,035	651,420	650,000	650,000	-1,420	-0.22%
foam stock, PPE replacement, equipment for new employees						
521100 - Drugs & Medicines	71,837	59,646	86,000	90,000	30.354	50.89%

Fire and Rescue Services Division Detail

**Division Expenditure Detail : 1710000000 - Logistics Bureau** 

Fund: Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
030000000 - Fire & Rescue				·		
unded Program : 999999999999999999900 - Administration						
521150 - Hth Lab Med Sup	124,223	450,000	325,000	400,000	-50,000	-11.11%
Medical equipment (back boards, splints, backboards, stair of population density	chairs, etc. ). Potential addition	on of services to supp	oort growing call volui	me and		
521200 - Shop Ind Eq Sup	8,231	7,000	5,000	5,000	-2,000	-28.57%
Items mapped to this GL based on NIGP Code; equipment to	o support Logistics and cont	racted by County Pur	chasing			
521400 - Publications	4,410	2,500	1,500	2,000	-500	-20.00%
trade magazines						
521500 - Food Purchases	853	2,000	2,500	3,000	1,000	50.00%
Food and beverages to support approved events						
521550 - Clng Uniform & Rel	245,824	425,000	320,000	375,000	-50,000	-11.76%
Uniform purchase, repair, and cleaning. Potential addition of	services and personnel to s	support growing call vo	olume and population	density		
521710 - Janitorial Supplies	340	500	500	500	0	0.00%
paper products, linen, cutlery for all LOGS units/locations						
521720 - Household Supplies	2,131	1,736	500	750	-986	-56.80%
521730 - Hardware Supplies	1,938	2,000	2,100	2,250	250	12.50%
521760 - Electrical Eq & Sup	0	1,500	2,100	750	-750	-50.00%
521790 - Other Fac Eq & Sup	15,979	11,000	22,000	25,000	14,000	127.27%
522190 - Other Veh Eq & Sup	93,262	55,000	150,000	100,000	45,000	81.82%
Vehicle and apparatus upfitting						
522200 - Road Maint Eq & Sup	26,274	0	0	0	0	N/A
522900 - Other Comm Mat Sup	38,674	19,130	21,000	25,000	5,870	30.68%
transponders, vehicle caps, chain saws, keys, etc.						
52 - Supplies and Materials Total	1,689,229	1,780,173	1,701,885	1,783,250	3,077	0.17%
530500 - Capital-Equip	608,956	673,012	674,000	1,000,000	326,988	48.59%

The purchase of equipment to support achievement of the operational mission. This includes but is not limited to boats, stair chairs, Life Packs, AEDs, stretchers, Ice suits, compressors, porta-counts, boat motors, MDTs, ...... The reduction of this GL from FY16 to the current FY17 level was unexpected and limited the ability to achieve the replacement as planned.

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue				·		
Funded Program : 999999999999999999900 - Administration						
530560 - Capital-Vehicle	1,179,855	426,988	425,000	450,000	23,012	5.39%
The estimated cost to maintain/replace the HCDFRS fleet as per expected to substantiate this budget request.	NFPA and or fleet indu	stry recommendations	s is 3.5M. The "Mercu	ıry report" is		
53 - Capital Outlay Total	1,788,811	1,100,000	1,099,000	1,450,000	350,000	31.82%
581050 - Dir Cost Conv-Veh	1,686,285	1,759,384	1,760,000	1,760,241	857	0.05%
58 - Expense Other Total	1,686,285	1,759,384	1,760,000	1,760,241	857	0.05%
695000 - Trans Out-Bud-Other	75,000	1,282,128	1,282,200	1,182,128	-100,000	-7.80%
69 - Operating Transfers Total	75,000	1,282,128	1,282,200	1,182,128	-100,000	-7.80%
9999999999999999999900 - Administration Total	6,524,042	7,366,306	7,181,111	7,733,254	366,948	4.98%
2030000000 - Fire & Rescue Total	6,524,042	7,366,306	7,181,111	7,733,254	366,948	4.98%
2900300000 - Metro Fire Inv						
Funded Program : 9999999999999999999 - Administration						
521550 - Clng Uniform & Rel	-2,976	0	0	0	0	N/A
52 - Supplies and Materials Total	-2,976	0	0	0	0	N/A
999999999999999999900 - Administration Total	-2,976	0	0	0	0	N/A
2900300000 - Metro Fire Inv Total	-2,976	0	0	0	0	N/A
1710000000 - Logistics Bureau Total	6,521,066	7,366,306	7,181,111	7,733,254	366,948	4.98%

Fire and Rescue Services Division Detail

Division Narrative: 1711000000 - Information & Technology Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Technology Services Bureau identifies, deploys and maintains systems that support efficient emergency response and organizational productivity; including Box Area Run Card Builder (BARB) which determines geographic response assignments, Computer-Aided Dispatch (CAD) and Emergency Medical Dispatch (EMD) which process requests for service and dispatch response assignments, and the Records Management System (RMS) which is the Department's incident record database. This bureau has responsibility for data collection, queries and reporting; including compliance with the National Fire Incident Reporting System, Occupational Safety and Health Administration and Maryland Institute of Emergency Medical Systems. Additionally, this office acquires, prepares and deploys MDTs; develops Map Books, partners with the Department of Technology and Communications to manage phone and computer systems in all facilities; and supports the Department of Police in their management of the communications center.

### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1711000000 - Information & Technology Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
Total Positions	·	5.00	5.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1711000000 - Information & Technology Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
030000000 - Fire & Rescue						
unded Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	280,505	321,193	318,741	371,205	50,012	15.57%
500190 - Salary-Other	0	12,500	0	12,500	0	0.00%
500900 - Salary-Overtime	0	4,751	1,006	4,700	-51	-1.07%
501100 - Benefits-FICA	21,021	24,613	23,997	28,397	3,784	15.37%
501300 - Benefits-Health Ins	41,880	62,500	62,500	71,875	9,375	15.00%
501500 - Benefits-Retirement	29,627	29,954	37,803	46,029	16,075	53.67%
50 - Personnel Costs Total	373,033	455,511	444,047	534,706	79,195	17.39%
510100 - Postage	0	190	190	190	0	0.009
510200 - Telecomm Wired	329,536	364,173	364,173	313,502	-50,671	-13.919
510210 - Telecomm Wireless	130,222	164,000	239,377	164,000	0	0.009
511310 - Radio Maintenance	567,208	592,208	592,208	364,120	-228,088	-38.519
511500 - Ind & Inst Eq Maint	158,386	183,000	183,000	183,000	0	0.009
Maintenance for USDD alerting system, install costs for equ	uipment on vehicles.					
511900 - Software Maintenanc	134,766	128,000	128,000	128,000	0	0.009
Maintenance contracts for Zoll FireRMS, IndustrySafe, Mol	biControl, DropBox, MyFireRu	ıles, Deccan, Utility, F	ireFiles			
513100 - Mileage	0	300	300	300	0	0.009
Personnel travel						
513110 - Ground Transport	48	0	0	0	0	N/
Personnel travel						
513130 - Charter Travel	3,443	1,500	1,500	1,500	0	0.00
Personnel travel						
513200 - Lodging	4,599	2,000	2,000	1,500	-500	-25.009
Personnel travel						
513300 - Meals	361	0	500	500	500	N/
Personnel travel						
513500 - Conf & Seminar Fees	1,109	1,500	1,500	1,500	0	0.009
513900 - Other Travel Exp	120	0	0	0	0	N/
514700 - Data Processing Svc	1,816,509	1,936,354	1,936,354	2,507,966	571,612	29.529

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1711000000 - Information & Technology Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999900 - Administration						
515900 - Other Ctrctual Svc	1,973	11,793	11,796	24,793	13,000	110.23%
contractor fees needed to develop new Intranet and data collect	tion functionality.					
515950 - Training Services	11,867	11,698	11,698	11,698	0	0.00%
51 - Contractual Services Total	3,160,147	3,396,716	3,472,596	3,702,569	305,853	9.00%
520100 - Office Supplies	308	1,754	1,754	1,754	0	0.00%
520200 - Data Proc Eq & Sup	233,608	180,000	180,000	180,000	0	0.00%
Funding for MDTs, EMEDS tablets and associated hardware. C tear on existing equipment. Goal is to replace MDTs and EMED Hexagon (yr 1) license, maintenance, project management and	OS computers every five y					
520350 - Textbooks	36	475	475	475	0	0.00%
521200 - Shop Ind Eq Sup	0	7,000	7,000	7,000	0	0.00%
521400 - Publications	4,299	3,000	3,000	3,000	0	0.00%
521500 - Food Purchases	693	500	500	500	0	0.00%
521720 - Household Supplies	280	781	781	781	0	0.00%
521730 - Hardware Supplies	31	95	95	95	0	0.00%
522900 - Other Comm Mat Sup	0	389	389	389	0	0.00%
52 - Supplies and Materials Total	239,255	193,994	193,994	193,994	0	0.00%
581059 - Dir Cost Conv-GIS	56,081	63,051	63,051	165,454	102,403	162.41%
581097 - Indirect Cost Conv	0	6,297	6,297	7,053	756	12.01%
58 - Expense Other Total	56,081	69,348	69,348	172,507	103,159	148.76%
999999999999999999900 - Administration Total	3,828,516	4,115,569	4,179,985	4,603,776	488,207	11.86%
2030000000 - Fire & Rescue Total	3,828,516	4,115,569	4,179,985	4,603,776	488,207	11.86%
1711000000 - Information & Technology Bureau Total	3,828,516	4,115,569	4,179,985	4,603,776	488,207	11.86%

Fire and Rescue Services Division Detail

Division Narrative: 1712000000 - Training Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Education & Training Bureau develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response and emergency medical disciplines in compliance with department policy and federal, state and local regulations. Additionally, Education & Training maintains relationships with allied agencies to support the department's internal training programs and certifications. This bureau is also responsible for managing training facilities and coordinating logistics of county and community meetings, programs and activities held at this location.

### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1712000000 - Training Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	0.00
2513 - BATTALION CHIEF	RJ	1.00	2.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
Total Positions		6.00	6.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1712000000 - Training Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - Fire & Rescue						
d Program : 999999999999999999900 - Administra	ition					
500100 - Salary-Regular	599,369	559,628	574,426	441,398	-118,230	-21.13%
500190 - Salary-Other	0	159,050	0	164,550	5,500	3.46%
500900 - Salary-Overtime	35,768	30,218	23,896	30,000	-218	-0.72%
501000 - Benefits-Pensions	106,133	116,307	76,505	79,460	-36,847	-31.68%
501100 - Benefits-FICA	43,352	39,139	34,005	32,634	-6,505	-16.62%
501300 - Benefits-Health Ins	54,180	75,000	75,000	71,875	-3,125	-4.17%
501500 - Benefits-Retirement	15,083	21,761	20,845	24,571	2,810	12.91%
50 - Personnel Costs Total	853,885	1,001,103	804,677	844,488	-156,615	-15.64%
510100 - Postage	0	250	250	250	0	0.00%
510300 - Printing	5,231	5,378	4,500	9,850	4,472	83.15%
Cost assocated with printing and use of specialize Graduation/Seminar Programs	d pring resources used for course hos	t at the PSTC; Trainin	g announcements,			
510400 - Advertise Clip Svc	0	1,000	0	1,000	0	0.00%
511500 - Ind & Inst Eq Maint	75.057					
31 1000 - Ind & Indi Eq Maint	75,037	79,600	50,000	79,600	0	0.00%
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease; National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu ent Operations Center, Classrooms); P	and training distance in cation Accounty Servi	earning platform; Se ces; Propane for Kid	rvice contract de Building;	0	0.00%
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease, National Satellite television Service (Admin Bldg, Departme	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu ent Operations Center, Classrooms); P	and training distance in cation Accounty Servi	earning platform; Se ces; Propane for Kid	rvice contract de Building;	0	
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease; National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu ent Operations Center, Classrooms); P editation	and training distance in cation Accounty Serving latinum Testing Group	earning platform; Se ces; Propane for Kid (Computerized testi	rvice contract de Building; ing services);		N/A
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease; National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre 511900 - Software Maintenanc	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu ent Operations Center, Classrooms); P editation 1,290 212	and training distance in cation Accounty Servi latinum Testing Group 0	earning platform; Se ces; Propane for Kid (Computerized testi	rvice contract de Building; ing services);	0	N/A
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease, National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre 511900 - Software Maintenanc 513100 - Mileage	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu ent Operations Center, Classrooms); P editation 1,290 212	and training distance in cation Accounty Servi latinum Testing Group 0	earning platform; Se ces; Propane for Kid (Computerized testi	rvice contract de Building; ing services);	0	N/A 0.00%
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease; National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre 511900 - Software Maintenanc 513100 - Mileage  Reimbursement for Mileage for approved seminars	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu ent Operations Center, Classrooms); P editation 1,290 212	and training distance in ecation Accounty Servi latinum Testing Group 0 500	earning platform; Se ces; Propane for Kid (Computerized testi 0 300	rvice contract de Building; ing services); 0 500	0 0	N/A 0.00% N/A
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease; National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre 511900 - Software Maintenanc 513100 - Mileage Reimbursement for Mileage for approved seminars 513110 - Ground Transport	nance Contract; Moodle LMS hosting in Paramedic Institute - ALS On-line Educated Operations Center, Classrooms); Preditation 1,290 212 s and training 459	and training distance is cation Accounty Servi latinum Testing Group 0 500	earning platform; Se ces; Propane for Kid (Computerized testi 0 300	rvice contract de Building; ing services);  0  500	0 0	N// 0.00% N// N//
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease, National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accre 511900 - Software Maintenanc 513100 - Mileage  Reimbursement for Mileage for approved seminars 513110 - Ground Transport 513130 - Charter Travel	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Educated Operations Center, Classrooms); Peditation  1,290 212 s and training  459 588	and training distance is cation Accounty Service latinum Testing Group 0 500 0	earning platform; Se ces; Propane for Kid (Computerized testi 0 300 25 1,600	rvice contract de Building; ing services);  0 500 0	0 0 0	N/A 0.00% N/A N/A 0.00%
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease, National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accres 511900 - Software Maintenanc 513100 - Mileage  Reimbursement for Mileage for approved seminars 513110 - Ground Transport 513130 - Charter Travel 513200 - Lodging	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Edu- ent Operations Center, Classrooms); Per editation 1,290 212 s and training 459 588 5,057	and training distance is cation Accounty Service latinum Testing Group 500 0 0 3,000	earning platform; Seces; Propane for Kid o (Computerized testi 0 300 25 1,600 3,000	ovice contract de Building; ing services);  0 500 0 0 3,000	0 0 0	N/A 0.00% N/A N/A 0.00% 0.00%
KIPP Viuals Admin Building AV Equipment Mainte Human Patient Simulator; Copier Lease, National Satellite television Service (Admin Bldg, Departme Database Contractor; CoAMSEP Paramedic Accres 511900 - Software Maintenanc 513100 - Mileage  Reimbursement for Mileage for approved seminars 513110 - Ground Transport 513130 - Charter Travel 513200 - Lodging 513300 - Meals	nance Contract; Moodle LMS hosting Paramedic Institute - ALS On-line Educated Operations Center, Classrooms); Peditation  1,290 212 s and training  459 588 5,057 940 2,795	and training distance is cation Accounty Service Internal Processing Group    0	earning platform; Seces; Propane for Kido (Computerized testion)  300  25  1,600  3,000  500  2,000	ovice contract de Building; ing services);  0 500 0 3,000 1,000	0 0 0 0 0	0.00%  N/A  0.00%  N/A  0.00%  0.00%  0.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1712000000 - Training Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
led Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	112,268	133,807	75,000	133,807	0	0.0
Paramedic Pathways Program						
515950 - Training Services	151,460	192,785	100,000	206,000	13,215	6.
Budget request based on FY15 request; Volunteer Trainin Support (PALS) Course Instruction; ITLS Course Instruct Instructor 1 & 2, ICS 300, ICS400, EMS Officer 1; Pump	ion; Leadership Education Acad	demic Development C				
516820 - Assoc Member Dues	2,200	1,500	1,000	1,500	0	0
Fees that facilitate educator credentials. Professional org	anizations include NAEMSE (	National Association o	of EMS Educators			
518060 - Rental-Other	0	7,500	500	7,500	0	0
Outside storage containers; Port-a-Pots for trainee class	and remote sites		·			
51 - Contractual Services Total	357,819	431,320	239,675	449,007	17,687	4
520100 - Office Supplies	11,977	13,706	6,500	13,706	0	C
Office supplies for PSTC staff; including copier paper, prin	nter andtoner for classroom co	nputers to support co	urse delivery			
520200 - Data Proc Eq & Sup	13,627	0	0	0	0	
520350 - Textbooks	28,851	40,000	20,000	40,000	0	0
Textbooks for all MFRI (career and volunteer) courses an	d trainee classes.					
520700 - Photo Sup Mats	2,012	5,000	7,000	5,000	0	C
Audio Visual Equipment needs to supply repalcement pro	jector bulbs and parts for class	room technology.				
520900 - Safety Eq & Sup	15,675	0	0	0	0	
520930 - Fire Eq & Sup	9,720	10,000	20,000	10,000	0	C
Purchase of firefighting equipment for upcoming training a	academy classes and replacem	ent to damaged equip	oment.			
521100 - Drugs & Medicines	49	239	500	400	161	67
Medication for simulated training.						
521150 - Hth Lab Med Sup	26,022	9,450	4,500	9,450	0	C
Rapid Sequence Intubation in OR and Cadaver Lab cost.						
521200 - Shop Ind Eq Sup	36,136	38,763	25,000	38,763	0	0
Kidde Building Maintenance Contract						
521400 - Publications	2.305	3,000	1,500	3,000	0	0

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1712000000 - Training Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999 - Administration						
521500 - Food Purchases	2,248	5,000	5,000	5,000	0	0.00%
For meetings, ceremonies, trainess graduation and some multi ag	gency meeting i.e. Cour	ncil of Academies, MF	RETC			
521550 - Clng Uniform & Rel	409	0	1,200	0	0	N/A
521710 - Janitorial Supplies	3,945	5,000	2,000	5,000	0	0.00%
Cost of cleaning and sanitary products for the PSTC						
521720 - Household Supplies	27,800	18,519	10,000	18,519	0	0.00%
Funding goes toward suppies needed in some case for phased en in fire, rescue, vechicle extrication and Hazardous Materials Train removal						
521730 - Hardware Supplies	465	3,000	3,000	3,000	0	0.00%
Small hardware items required for training tools and equipment up	okeep.		_			
521760 - Electrical Eq & Sup	0	0	2,600	0	0	N/A
521810 - Landscape & Soil Re	0	1,500	0	1,500	0	0.00%
PSTC landscaping sign projects						
522900 - Other Comm Mat Sup	42,312	46,460	15,000	46,460	0	0.00%
Mulit media video lab replacement and upgrades; Classroom Cor	ferencing Technology;	Durable Fire-Rescue	and Medical training	props		
52 - Supplies and Materials Total	223,553	199,637	123,800	199,798	161	0.08%
530500 - Capital-Equip	33,466	41,600	51,050	41,600	0	0.00%
Durable medical equipment and manikins; Facility equipment and	furniture replacement;	Life-Pak 15 replacem	ent			
53 - Capital Outlay Total	33,466	41,600	51,050	41,600	0	0.00%
999999999999999999900 - Administration Total	1,468,723	1,673,660	1,219,202	1,534,893	-138,767	-8.29%
2030000000 - Fire & Rescue Total	1,468,723	1,673,660	1,219,202	1,534,893	-138,767	-8.29%
1712000000 - Training Bureau Total	1,468,723	1,673,660	1,219,202	1,534,893	-138,767	-8.29%

Fire and Rescue Services Division Detail

Division Narrative: 1720000000 - Office of Emergency Management

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Office of Emergency Management [OEM] is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County, including the Emergency Operations Plan (EOP), the Emergency Management Center (EOC), and the community notification network. OEM also coordinates activities of the Local Emergency Planning Committee (LEPC), conducts community training programs, and management exercises for to ensure readiness.

### Fire and Rescue Services Division Detail

**Divison Personnel Summary**: 1720000000 - Office of Emergency Management

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	0.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2503 - FIREFIGHTER	RC	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	1.00	1.00
Total Positions		7.00	8.00

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1720000000 - Office of Emergency Management

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
30000000 - Fire & Rescue	710144	7. <b>.</b>		оросоч		
nded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	420,715	582,090	582,222	716,075	133,985	23.02
500190 - Salary-Other	0	63,500	0	72,000	8,500	13.39
500900 - Salary-Overtime	15,366	19,005	57,631	20,000	995	5.24
501000 - Benefits-Pensions	62,352	73,678	65,008	81,316	7,638	10.37
501100 - Benefits-FICA	30,237	44,283	44,554	52,005	7,722	17.4
501300 - Benefits-Health Ins	59,598	87,500	87,500	115,000	27,500	31.4
501500 - Benefits-Retirement	29,279	30,527	36,643	58,077	27,550	90.2
50 - Personnel Costs Total	617,547	900,583	873,558	1,114,473	213,890	23.7
510100 - Postage	0	30	30	30	0	0.0
USPS mailings		,			,	
510300 - Printing	2,360	2,184	8,250	7,000	4,816	220.5
Outreach Materials (Community Hazard Handbook, Busin	ess COOP, etc.)					
510400 - Advertise Clip Svc	0	4,400	0	2,400	-2,000	-45.4
Social Media Post boosting						
511500 - Ind & Inst Eq Maint	290	4,000	4,000	4,000	0	0.0
Emergency Services Command Unit needs						
513100 - Mileage	0	1,100	1,100	0	-1,100	-100.0
513110 - Ground Transport	992	3,500	1,500	2,500	-1,000	-28.5
Ground transportation for conferences		,			,	
513130 - Charter Travel	0	0	0	0	0	
Airfare to conferences					,	
513200 - Lodging	3,146	3,500	3,500	4,500	1,000	28.5
Lodging for conferences and trainings		,	,	,	,	
513300 - Meals	4,066	1,750	750	1,750	0	0.0
Food for travel			,		,	
513500 - Conf & Seminar Fees	1,222	5,000	5,000	4,000	-1,000	-20.0

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1720000000 - Office of Emergency Management

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
030000000 - Fire & Rescue						
unded Program : 999999999999999999900 - Administrat	tion					
513900 - Other Travel Exp	9	0	1,000	3,000	3,000	N/A
515850 - Temp Employ Svc	0	0	14,000	0	0	N/A
515900 - Other Ctrctual Svc	1,192	12,164	133,159	18,000	5,836	47.98%
Professional services relating to preparedness and	recovery functions					
515950 - Training Services	1,000	1,404	750	1,500	96	6.84%
Business Continuity Traning; Risk Assessment Tra	ining; Floodplain training	,				
516820 - Assoc Member Dues	3,879	2,800	2,800	2,800	0	0.00%
International Assoc of Emergency Managers; Disas	ster Recovery Insitute (DRI); MDEMA					
51 - Contractual Services Total	18,156	41,832	175,839	51,480	9,648	23.06%
520100 - Office Supplies	1,435	3,015	10,000	7,500	4,485	148.76%
Supplies to support OEM staff						
520200 - Data Proc Eq & Sup	948	3,000	5,500	5,500	2,500	83.33%
Office accessories and equipment protection (i.e. c	omputer cases and other equipment p	eripherial equipment)				
520350 - Textbooks	487	500	500	500	0	0.00%
Industry Best Practices texts		,				
520700 - Photo Sup Mats	135	1,000	500	1,000	0	0.00%
Collection, storage, printing of photos for emergence	cies and disasters					
520930 - Fire Eq & Sup	0	0	750	0	0	N/A
521200 - Shop Ind Eq Sup	700	400	700	2,400	2,000	500.00%
vehicle upfitting and equipment						
521400 - Publications	29,751	30,000	23,500	30,000	0	0.00%
Industry journals; satellite subscription service; sate	ellite phone subscription service; other	mobile subscriptions	etc.			
521500 - Food Purchases	3,496	31,000	75,000	30,000	-1,000	-3.23%
Food for emergency activations						
521720 - Household Supplies	1,520	4,919	8,000	7,500	2,581	52.47%
OEM maintenance and upkeep of EOC, Call Cente	r, Policy Room, JIC, and common are	as				
521730 - Hardware Supplies	0	0	105	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1720000000 - Office of Emergency Management

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999900 - Administration						
522110 - Fuel	72	500	250	500	0	0.00%
Fuel expense related to travel						
522900 - Other Comm Mat Sup	3,739	4,274	47,000	7,820	3,546	82.97%
Furnishings for EOC and Call Center		·			,	
52 - Supplies and Materials Total	42,283	78,608	171,805	92,720	14,112	17.95%
530500 - Capital-Equip	0	0	9,450	0	0	N/A
53 - Capital Outlay Total	0	0	9,450	0	0	N/A
99999999999999999900 - Administration Total	677,986	1,021,023	1,230,652	1,258,673	237,650	23.28%
2030000000 - Fire & Rescue Total	677,986	1,021,023	1,230,652	1,258,673	237,650	23.28%
1720000000 - Office of Emergency Management Total	677,986	1,021,023	1,230,652	1,258,673	237,650	23.28%

Fire and Rescue Services Division Detail

Division Narrative: 1730000000 - Emergency Services Operation Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Emergency Services Bureau provides funding for salary and benefits of uniformed personnel assigned to staff apparatus and manage daily operations in the field. This budget center also provides funding for janitorial and other supplies needed for administrative aspects of each station.

#### Fire and Rescue Services Division Detail

**Divison Personnel Summary**: 1730000000 - Emergency Services Operation Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
2501 - FIREFIGHTER RECRUIT	RB	1.00	43.00
2503 - FIREFIGHTER	RC	223.00	205.00
2504 - FIREFIGHTER/HVO	RD	18.00	15.00
2505 - MASTER FIREFIGHTER	RE	36.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	34.00	33.00
2507 - FIRE LIEUTENANT	FG	48.00	47.00
2511 - FIRE CAPTAIN	RI	35.00	36.00
2513 - BATTALION CHIEF	RJ	8.00	8.00
Total Positions		403.00	420.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1730000000 - Emergency Services Operation Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
ed Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	31,533,024	32,278,462	34,662,008	34,318,032	2,039,570	6.32
Increase due to 18 fire fighter trainees at the Lisbon Station						
500190 - Salary-Other	0	1,373,180	0	1,305,250	-67,930	-4.95
500900 - Salary-Overtime	5,910,122	5,370,569	6,486,420	5,370,569	0	0.00
501000 - Benefits-Pensions	9,243,598	9,424,090	9,910,190	11,256,064	1,831,974	19.44
501100 - Benefits-FICA	2,703,204	2,457,771	2,679,589	2,628,022	170,251	6.93
501300 - Benefits-Health Ins	4,267,236	5,037,500	5,200,000	6,080,625	1,043,125	20.71
501500 - Benefits-Retirement	0	186	0	0	-186	-100.00
501700 - Benefits-Worker Com	2,474,574	2,633,660	2,646,411	2,915,200	281,540	10.69
501800 - Benefits-Tuition Re	29,706	28,000	15,481	28,000	0	0.00
50 - Personnel Costs Total	56,161,464	58,603,418	61,600,099	63,901,762	5,298,344	9.04
510100 - Postage	1,514	600	600	600	0	0.00
510300 - Printing	246	5,458	2,000	5,500	42	0.77
Costs associated with contract printing of materials, awards, or printing costs.	certificates and lamination.	Printer toner for comn	nand offices, eMeds p	orinters and event		
510500 - Copier Charges	13,485	13,320	13,320	13,870	550	4.13
Direct chargeback from another county department.		,				
511500 - Ind & Inst Eq Maint	61,342	146,000	100,000	146,000	0	0.00
Operational instrument repair, sensors, calibration gases, boa EMS cot maintenance	t motor repairs, portable ge	enerator repairs; Lifep	ak Maintenance agre	ement; Pro Fix		
511900 - Software Maintenanc	21,098	22,000	30,000	22,000	0	0.00
software consulting service for Telestaff					,	
512100 - Electricity	37,147	30,000	125,000	115,000	85,000	283.33
BGE for stations 7-9-10-11-13						
512200 - Water & Sewage	9,006	12,000	5,432	12,000	0	0.00
Water and sewage bills, stations 7-9-10						
513100 - Mileage	5.645	9.000	2.000	9,000	0	0.00

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1730000000 - Emergency Services Operation Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
led Program : 99999999999999999999999999999999999						
513110 - Ground Transport	636	2,000	1,000	2,000	0	0.00
required ground or alternative travel for personnel assigne	ed to ESB; Conference and tra	ining course transport	costs, parking for cla	asses, airport, etc.		
513130 - Charter Travel	2,211	5,000	2,000	5,000	0	0.00
required ground or air travel for ESB personnel.						
513200 - Lodging	13,154	16,000	2,500	16,000	0	0.00
required lodging during travel by personnel assigned to E within driving distance and thus have no commercial air tr	SB, typically for attendance at ravel involved, but do have me	approved training or call and lodging expense	onferences. Many co es.	onferences are		
513300 - Meals	4,456	5,000	1,000	5,000	0	0.00
meals associated with Bureau business for personnel ass	signed to ESB. Conference, se	minar and National Fire	e Academy meal tick	rets.		
513500 - Conf & Seminar Fees	1,593	10,000	500	10,000	0	0.00
about training requirements and standards, and industry line NFA State Weekend Firehouse Expo and other regional of 513900 - Other Travel Exp.	offerings.				0	0.0
513900 - Other Travel Exp	1,210	3,000	2,500	3,000	0	0.00
Parking and trip expenses.						
515900 - Other Ctrctual Svc	267,427	196,452	100,000	110,000	-86,452	-44.01
Reception area monitoring, hazmat waste disposal, langu copier leasing, drinking water, Bike Team course, Washi	ıage tanslation services, Telesi ngton gas (Sta.7-9-10-11), tax	taff (software maintena bills (Sta.1-2-5-6-7-8-9	ance and support), Vo 9-10)	olunteer audits,		
515950 - Training Services	29,067	28,075	15,000	28,000	-75	-0.27
For ESB personnel to have opportunities to meet the expensional training requirements and standards, and industry lincludes FDIC, FRI, NAEMSE, EMS Today and Telestaff	best practices at conferences a	and seminars, generall				
516820 - Assoc Member Dues	2,288	5,000	2,000	5,000	0	0.00
Fees that facilitate credentials for personnel assigned to the Fire Officers, etc. NFPA fees, MDE annual fee. Increase that and BJ's warehouse membership.						
517300 - Bld Contents Ins	31,239	33,740	33,740	44,150	10,410	30.85
The total of this object item is a direct chargeback from ar	nother county Department.					
517500 - General Liab Ins	11,428	12,740	12,740	21,100	8,360	65.62
					-	
The total of this object item is a direct chargeback from ar	nother county Department.					

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1730000000 - Emergency Services Operation Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
30000000 - Fire & Rescue						
nded Program : 99999999999999999999 - Administration						
51 - Contractual Services Total	514,192	569,485	451,332	573,220	3,735	0.66%
520100 - Office Supplies	14,501	18,093	15,000	20,000	1,907	10.549
Office supplies are requested and managed by Station Capta Safety 1. Requests are made monthly through approved cour Bureau Chief.	ins and include stations; 7, nty vendors, up to limit of 1.	9, 10, 11, 13, Tower 2 200/month, which if h	2, EMS 1&2, BC 1&2 igher, requires appro	, EMSBC3 and val of the ESB		
520200 - Data Proc Eq & Sup	1,613	4,500	2,000	4,500	0	0.00%
Computer supply and support.						
520350 - Textbooks	860	6,000	3,000	6,000	0	0.009
Reference textbooks and updated resource manuals. MSDS Course, books for Chaplain services.	station books, Atlas maps f	or Sta 3, 4, 13, Searci	h texts for UMBC Sea	arch Management		
520700 - Photo Sup Mats	2,511	2,500	2,500	2,500	0	0.009
Cameras and photo materials for documentation and training	. Includes underwater ROV	supplemental camera	a and Filed Safety Me	essage program.		
520900 - Safety Eq & Sup	0	0	0	124,414	124,414	N/
Temp Equipment costs for 18 new fire fighters for Lisbon S	tation					
520930 - Fire Eq & Sup	57,073	69,000	35,000	69,000	0	0.009
Acquisition and phased replacement of tools, equipment and apparatus/rehab use, handlights, chargers, response gear, he through the Logistics Bureau.						
521150 - Hth Lab Med Sup	20,244	20,000	5,000	20,000	0	0.009
Specialized pharmaceuticals, Tac Medic supplies, small med equipment for outfitting Life Sustaining Intervention kits as pa				For supplemental		
521200 - Shop Ind Eq Sup	21,730	10,000	10,000	10,000	0	0.009
Automotive accessories and supplies not provided by Centra. Captians are authorized to make monthly purchases up to 50				station. Station		
521400 - Publications	4,423	2,500	1,000	2,500	0	0.009
Reference materials for ESB personnel; Periodicals, Medical	Journals, Fire Engineering,	JEMS, etc.				
521500 - Food Purchases	7,664	10,000	5,000	10,000	0	0.009
For Station commisaries, to facilitate meetings, ceremonnies ESB meetings and extended incident scene support.	and multi-agency meetings.	. Stations 7, 9, 10, 11	1, 13, Tower 2, Field	command staff,		
					0	0.00%

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1730000000 - Emergency Services Operation Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
521710 - Janitorial Supplies	34,577	37,000	15,000	37,000	0	0.00%
Supplies ordered by station representative through approved confield command offices (5).	ounty vendor, approved b	y station Captain. Fo	r stations 7, 9, 10, 11	, 13, Tower 2,		
521720 - Household Supplies	16,914	18,518	15,000	20,000	1,482	8.00%
Basic household supplies for stations; towels, kitchenware, line Chief.	ens, etc. Up to 500.00/per	month, with additiona	l by authorization of l	ESB Bureau		
521730 - Hardware Supplies	12,140	12,000	12,000	12,000	0	0.00%
Basic tools and hardware required to maintain tools and equipmabove purchases requiring ESB Bureau Chief approval. Station				h 500.00 and		
522110 - Fuel	6,056	11,000	7,500	11,000	0	0.00%
Propane: stations 7, 9, 10, 11, 13. Vehicle fuels for operational generators, pumps, etc.).	al deployments (US&R, IN	TT, MEMAC, SO). Tru	ue Fuel for small eng	ines (saws,		
522900 - Other Comm Mat Sup	115,230	71,056	71,056	72,000	944	1.33%
Station furniture, equipment, projects, office furniture, computer blowers, vacuum, PPV fans.	r server for staffing. Small	ll appliance purchases	s not funded through	Logistics; snow		
52 - Supplies and Materials Total	318,186	295,167	199,556	423,914	128,747	43.62%
530200 - Capital-Perm	8,574	0	0	0	0	N/A
530500 - Capital-Equip	9,995	0	5,829	0	0	N/A
53 - Capital Outlay Total	18,569	0	5,829	0	0	N/A
581010 - Currt Op Cost Conv	0	5,372,901	5,372,901	5,362,165	-10,736	-0.20%
581090 - Other Cost Conv	4,931,699	0	0	0	0	N/A
58 - Expense Other Total	4,931,699	5,372,901	5,372,901	5,362,165	-10,736	-0.20%
9999999999999999999900 - Administration Total	61,944,110	64,840,971	67,629,717	70,261,061	5,420,090	8.36%
030000000 - Fire & Rescue Total	61,944,110	64,840,971	67,629,717	70,261,061	5,420,090	8.36%

Fire and Rescue Services Division Detail

Division Narrative: 1731000000 - Emergency Services Management Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

This bureau directs the development of policies and procedures that ensure the delivery of timely and effective emergency response services in Howard County in compliance with federal, state and local regulations. In concert with the Chief and Medical Director, this section develops and maintains critical relationships with federal, state and local allied agencies. Additionally, this bureau oversees personnel performance, incident management training and deployment, implementation of the department's health, wellness and fitness initiatives; and coordination of coverage at special events. This section also represents the department in the Emergency Management Advisory and Operations Groups and has responsibility for several emergency support functions in the emergency operations plan.

#### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1731000000 - Emergency Services Management Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	3.00	3.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		6.00	6.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1731000000 - Emergency Services Management Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
ed Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	527,472	630,171	493,571	657,951	27,780	4.419
500190 - Salary-Other	0	115,680	0	111,180	-4,500	-3.899
500900 - Salary-Overtime	43,749	95,024	55,410	100,000	4,976	5.249
501000 - Benefits-Pensions	130,585	0	109,257	175,032	175,032	N/A
501100 - Benefits-FICA	36,247	45,952	28,852	48,772	2,820	6.149
501300 - Benefits-Health Ins	65,016	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	6,072	9,086	5,668	14,738	5,652	62.21%
50 - Personnel Costs Total	809,141	970,913	767,758	1,193,923	223,010	22.97%
510100 - Postage	86	50	50	50	0	0.00%
510300 - Printing	2,124	2,184	2,184	2,184	0	0.00%
Costs associated with contract printing of materials, av	vards and lamination.					
513100 - Mileage	0	150	100	150	0	0.00%
Reimbursable mileage and parking fees for personnel	assigned to ESB staff for travel re	lated to Bureau opera	tions.		,	
513110 - Ground Transport	439	500	200	500	0	0.00%
For required ground or alternate travel for personnel as	ssigned to ESB staff.					
513130 - Charter Travel	1,352	4,000	2,500	4,000	0	0.00%
For required ground or air travel for personnel assigned	d to ESB staff.	'				
513200 - Lodging	1,230	3,500	3,000	3,500	0	0.00%
For required lodging durng travel by personnel assigne conferences are within driving distance and thus have				Many		
513300 - Meals	1,053	1,000	600	1,000	0	0.009
For meals associated with Bureau business for person National Fire Academy.	nel assigned to ESB staff, usually	conference meals. A	so for required meal	tickets at the		
513500 - Conf & Seminar Fees	499	2,500	2,500	2,500	0	0.00%
Professional training for eight uniformed and two civillia be on the forefront of new techniques, knowledgeable best practices at conferences such as FDIC, FRI, NAE	about training requirements, stand					
513900 - Other Travel Exp	54	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1731000000 - Emergency Services Management Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
ed Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	480	461	250	461	0	0.0
Hazmat disposal services.						
515950 - Training Services	0	3,042	1,500	3,042	0	0.0
516820 - Assoc Member Dues	1,377	600	600	600	0	0.0
Fees that facilitate credentials for personnel assigned to ESB staff. F (NSEFO), etc. 5 personnel.	Professional organiza	ations include IAFC, N	latl Assn of Exec Fire	e Officers		
51 - Contractual Services Total	8,694	17,987	13,484	17,987	0	0.0
520100 - Office Supplies	4,146	1,919	1,919	2,000	81	4.2
Office supplies, to also include computer printer toner.						
520350 - Textbooks	0	350	250	350	0	0.0
Reference materials for ESB staff personnel, MFRI courses and ALS	recertification.					
520700 - Photo Sup Mats	0	500	250	500	0	0.0
Includes supply items necessary for meeting room technology, such materials used in training development.	as projector bulbs, a	and other replacemen	t items. Also includes	s some AV		
520930 - Fire Eq & Sup	0	80	80	80	0	0.0
Acquisition and phased replacement of tools, equipment and prop so	upllies.					
521100 - Drugs & Medicines	3,804	8,890	5,000	8,900	10	0.
Specialized pharmaceuticlas controlled by ESB EMS section, contro	lled substances.					
521150 - Hth Lab Med Sup	1,104	1,000	400	1,000	0	0.0
Supplies for specialized EMS equipment.						
521200 - Shop Ind Eq Sup	0	0	250	0	0	
521400 - Publications	0	500	250	500	0	0.0
Periodicals, audio digests and reference books for ESB staff person	nel.					
521500 - Food Purchases	993	1,500	500	1,500	0	0.0
Used for authorized meetings, ceremonies, multi-agency meetings.					,	
521720 - Household Supplies	470	1.157	250	1.200	43	3.

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1731000000 - Emergency Services Management Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999900 - Administration						
522110 - Fuel	44	0	0	0	0	N/A
522900 - Other Comm Mat Sup	126	2,733	1,500	2,700	-33	-1.21%
Used for authorized medium-term equipment and technology pur	chases for ESB bureau	support				_
52 - Supplies and Materials Total	10,687	18,629	10,649	18,730	101	0.54%
999999999999999999900 - Administration Total	828,522	1,007,529	791,891	1,230,640	223,111	22.14%
2030000000 - Fire & Rescue Total	828,522	1,007,529	791,891	1,230,640	223,111	22.14%
1731000000 - Emergency Services Management Bureau Total	828,522	1,007,529	791,891	1,230,640	223,111	22.14%

#### Fire and Rescue Services Division Detail

**Division Narrative:** 1734000000 - Office of Fire Marshall

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code; new development and building plans review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal; and an array of public education programs. The Office also has oversight for the Fire Investigation Unit which operates in conjunction with the Department of Police to identify origin and cause of fire incidents and reduce the level of criminal fire activity in Howard County.

#### Fire and Rescue Services Division Detail

**Divison Personnel Summary**: 1734000000 - Office of Fire Marshall

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
2503 - FIREFIGHTER	RC	0.00	1.00
2507 - FIRE LIEUTENANT	FG	6.00	8.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		11.00	15.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1734000000 - Office of Fire Marshall

<b>200000 - Fire &amp; Rescue 2d Program : 99999999999999999900 - Administration</b> 500100 - Salary-Regular  500190 - Salary-Other	1,480,766	Approved	Estimate	Proposed		
500100 - Salary-Regular	1,480,766					
, 3	1,480,766					
500190 - Salary-Other		1,108,059	1,346,773	1,470,998	362,939	32.75
	0	469,200	0	486,000	16,800	3.58
500900 - Salary-Overtime	184,386	163,442	189,399	170,000	6,558	4.0′
501000 - Benefits-Pensions	278,741	270,911	262,776	435,354	164,443	60.70
501100 - Benefits-FICA	118,206	82,938	99,150	111,503	28,565	34.4
501300 - Benefits-Health Ins	119,196	137,500	137,500	215,625	78,125	56.82
501500 - Benefits-Retirement	12,738	19,382	12,040	19,536	154	0.79
50 - Personnel Costs Total	2,194,033	2,251,432	2,047,638	2,909,016	657,584	29.2
510100 - Postage	5	150	50	50	-100	-66.6
Mailing of certified return receipt for Notice of Violations and oth	er correspondence.					
510300 - Printing	9,760	4,914	4,500	10,000	5,086	103.5
Public Education-Community Risk Reduction- Project SAFE, Re Program, Bleeding Control Program; Pre-Inspection letters, and						
511900 - Software Maintenanc	14,228	40,000	30,000	32,000	-8,000	-20.0
The large items in this category are the cost of Mobile Eyes soft	ware and 6 webinars. A	ccela Licenses for DIL	P and Fire Files for o	ur investigators.	,	
513100 - Mileage	0	1,500	1,500	1,500	0	0.0
Most of this reimbursement is to compensate the Safe Kids Coo	ordinator to attend meetin	ngs and training around	d the State and Region	on.		
513110 - Ground Transport	129	1,500	1,000	1,500	0	0.0
For the acclerant canine team as they travel to their training ses New Jersey. FID surveillance for rental vehicles.	sions in Maine. Investiga	ators to attend the Juv	venile Firesetter Sem	inar & Training in		
513130 - Charter Travel	0	2,500	1,000	2,500	0	0.0
This will allow personnel to attend pertinent training to stay curre These include travel to International Association of Fire Investig						
513200 - Lodging	1,370	3,000	300	3,000	0	0.0
This will allow personnel to attend pertinent training to stay curre These include travel to International Association of Fire Investig						
513300 - Meals	574	1,000	500	1,000	0	0.0
This will allow personnel to attend pertinent training to stay curre These include travel to International Association of Fire Investig						

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1734000000 - Office of Fire Marshall

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - Fire & Rescue	7.53.00	7.66.000				
nded Program : 9999999999999999999900 - Administration						
513500 - Conf & Seminar Fees	1,140	2,500	1,800	2,500	0	0.009
This will allow personnel to attend pertinent training to stay curre These include travel to International Association of Fire Investig						
515900 - Other Ctrctual Svc	13,879	18,246	4,500	15,000	-3,246	-17.799
To contracturally hire an independent Fire Protection Engineer to Fire Protection Engineer to perform building or topical research sponsored by MFRI.						
515950 - Training Services	770	5,615	3,000	8,000	2,385	42.48%
For attending programs to earn CEU's and maintain necessary the HCPD Academy	certifications for FID and	d CED. To cover the c	ost of two Fire Inves	tigators attending		
516820 - Assoc Member Dues	1,550	2,000	1,000	2,000	0	0.00%
Code Enforcement professional memberships. Fire Investigation	on professional member	ships.				
51 - Contractual Services Total	43,405	82,925	49,150	79,050	-3,875	-4.67%
520100 - Office Supplies	3,018	3,564	3,500	3,750	186	5.22%
Supplies for Gateway inspectors, plans review and Community members.	Outreach. Station 11 fo	r uniform inspectors. S	Southern District Poli	ce Station for FID		
520200 - Data Proc Eq & Sup	2,086	10,000	5,000	10,000	0	0.009
Community Risk Reduction including Public Education for Proje the fire inspectors. Allow for one mobile workstation for Plans R		5+5 alive, Bleeding Co	ntrol; Replace four to	ablets annually for		
520300 - Educ Supplies Mats	4,815	9,000	4,500	8,000	-1,000	-11.119
CPR programs which include Pulse Point, 5+5 ALIVE, Project S programs. Safe Kids material	SAFE, Bleeding Control	Fire Star and others F	Replacement supplie	s for CPR		
520350 - Textbooks	2,110	4,000	1,000	4,000	0	0.009
Maintain a single hard copies of all the NFPA Standards for the appropriate ICC Standards,	department. Maintain i	ndividual copies of the	Fire Code, Life Safe	ty Code and		
520700 - Photo Sup Mats	549	500	250	500	0	0.00%
To maintain the camera's that are needed by Code Enforcemen	nt and Fire Investigation	personnel.			'	
520930 - Fire Eq & Sup	17,116	19,500	6,000	19,500	0	0.00%
To maintain the necessary equipment/vehicles to appropriately the equipment for Community Risk Reduction and to build a new Safety Saturdays						

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1734000000 - Office of Fire Marshall

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
203000000 - Fire & Rescue				·		
Funded Program : 9999999999999999900 - Administration						
521400 - Publications	6,845	7,000	800	7,000	0	0.00%
Annual subscription to NFPA to allow complete online access to the Plans Review publications	ne entire department.	Fire Investigation Pub	lications; Code Enfor	cement and		
521500 - Food Purchases	677	750	200	750	0	0.00%
Occasionally OFM will host State and Regional meetings and prov	vide some limited refre	shments.			,	
521550 - Clng Uniform & Rel	12,000	6,000	6,000	6,000	0	0.00%
Clothing allowance for six personnel assigned to FID						_
521720 - Household Supplies	784	1,013	500	1,000	-13	-1.28%
Supplies for Gateway headquarters staff, Station 11 uniform inspe	ctors, Southern Distric	ct FID office				
52 - Supplies and Materials Total	50,000	61,327	27,750	60,500	-827	-1.35%
999999999999999999900 - Administration Total	2,287,438	2,395,684	2,124,538	3,048,566	652,882	27.25%
2030000000 - Fire & Rescue Total	2,287,438	2,395,684	2,124,538	3,048,566	652,882	27.25%
1734000000 - Office of Fire Marshall Total	2,287,438	2,395,684	2,124,538	3,048,566	652,882	27.25%

Fire and Rescue Services Division Detail

Division Narrative: 1740000000 - Fire Administrative Services Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

Administrative Services was established with the department's re-organization in August 2009 to centralize and manage all human resource and administrative functions for the Department of Fire and Rescue Services. This office partners with the County's Human Resources department in recruitment, selection and screening of new personnel; manage the promotional processes for the department, manage personnel records, process payroll and timekeeping, develop the operating budget, manage grant applications and awards, oversee financial reporting systems, and oversee administrative policies and procedures.

#### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1740000000 - Fire Administrative Services Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		8.75	8.75

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1740000000 - Fire Administrative Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - Fire & Rescue				.,		
ded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	706,958	694,626	659,898	716,659	22,033	3.17%
500190 - Salary-Other	0	24,500	0	23,500	-1,000	-4.08%
500900 - Salary-Overtime	2,753	9,502	34,862	35,000	25,498	268.34%
501000 - Benefits-Pensions	81,784	81,851	68,408	87,605	5,754	7.03%
501100 - Benefits-FICA	50,392	49,555	50,730	52,576	3,021	6.10%
501300 - Benefits-Health Ins	88,152	112,500	112,500	129,375	16,875	15.00%
501500 - Benefits-Retirement	36,671	52,875	32,856	55,428	2,553	4.83%
501700 - Benefits-Worker Com	2,017	0	0	0	0	N/A
50 - Personnel Costs Total	968,727	1,025,409	959,254	1,100,143	74,734	7.29%
510300 - Printing	3,086	2,184	750	2,000	-184	-8.42%
510320 - Tuition & Course Ma	50,824	75,000	60,000	106,000	31,000	41.33%
New Recruit class testing; Testing process for: Lt/Capt Written Ex- Assessment; Lt/Capt/BC Recording; BC Assessment (county cont	am; Lt/Capt Assessme tracted vendor)	ent; Lt/Capt/BC Feedb	ack reports; Lt Video	Production for		
510400 - Advertise Clip Svc	17,825	2,000	0	24,587	22,587	1129.35%
Minimum advertising/recruitment cost; recruitment media advertisir	ng costs	,				
513100 - Mileage	307	1,000	500	1,000	0	0.00%
Employee mileage reimbursement		,				
513110 - Ground Transport	30	2,000	500	2,000	0	0.00%
Transportation for Official Leave		,				
513130 - Charter Travel	0	3,000	1,000	3,000	0	0.00%
Airfare for Employument Law Conference		,	,	,	,	
513200 - Lodging	1,637	9,000	4,000	9,000	0	0.00%
Lodging for promotional processes; Lodging for Official Leave		,				
513300 - Meals	405	500	250	500	0	0.00%
Meals for Officila Leave		,				
513500 - Conf & Seminar Fees	2,788	5,000	2,500	5,000	0	0.00%
Employment Law; other, etc.		,		· · · · · · · · · · · · · · · · · · ·		
513900 - Other Travel Exp	8	0	0	0	0	N/A

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1740000000 - Fire Administrative Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999 - Administration						
515900 - Other Ctrctual Svc	39,020	106,775	50,000	116,000	9,225	8.64%
ASB Contractor costs; New Recruit psychological testing						
515950 - Training Services	0	0	0	13,000	13,000	N/A
Evaluative leadership training						
516820 - Assoc Member Dues	1,048	2,500	1,665	2,500	0	0.00%
IAFC (International Association of Fire Chiefs) and SHRM (Socie	ty of Human Resource	Management)				
518060 - Rental-Other	4,170	3,000	500	3,000	0	0.00%
Job Fair/Recruitment						
51 - Contractual Services Total	121,148	211,959	121,665	287,587	75,628	35.68%
520100 - Office Supplies	2,176	1,096	1,500	5,000	3,904	356.20%
Office supplies for support staff; additional budget needed for rec	ruitment supplies					
520200 - Data Proc Eq & Sup	0	0	225	31,000	31,000	N/A
Tenzinga Evaluation Management				'	'	
520350 - Textbooks	1,798	2,500	1,000	2,000	-500	-20.00%
Replacement books for Promotional Exams						
521400 - Publications	2,581	500	250	500	0	0.00%
Leagal Briefs						
521500 - Food Purchases	8,678	8,000	6,000	15,075	7,075	88.44%
Promtional Process Meals; Hiring Process Meals				'	'	
521720 - Household Supplies	1,038	174	175	200	26	14.94%
Misc Cleaning Supplies				,	,	
52 - Supplies and Materials Total	16,271	12,270	9,150	53,775	41,505	338.26%
999999999999999999900 - Administration Total	1,106,146	1,249,638	1,090,069	1,441,505	191,867	15.35%
2030000000 - Fire & Rescue Total	1,106,146	1,249,638	1,090,069	1,441,505	191,867	15.35%
1740000000 - Fire Administrative Services Bureau Total	1,106,146	1,249,638	1,090,069	1,441,505	191,867	15.35%

Fire and Rescue Services Division Detail

Division Narrative: 1750000000 - Occupational Health and Safety

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Bureau of Occupational Safety and Health directs the health, wellness and safety programs for the Department to reduce workplace injuries, illness, accidents and deaths. Guided primarily by regulatory requirements of Maryland Occupational Safety and Health (MOSH) and the national recommendations of the National Fire Protection Association (NFPA), the Bureau develops and implements wellness programs that include physical fitness and conditioning, rehabilitation, fit-for-duty and fitness equipment acquisition; health programs that include medical evaluations, behavioral wellness, Critical Incident Stress Management (CISM), and 'health' cultural development; and exposure programs that include personal protective equipment, infection control, respiratory protection and envoronmental conditions. The bureau also focuses on tactical safety and risk management programs that include incident response and analysis, facility and equipment inspections, and accident/injury reporting and investigations.

#### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1750000000 - Occupational Health and Safety

Fund: Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		5.00	5.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1750000000 - Occupational Health and Safety

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
203000000 - Fire & Rescue	7101000	, ibb. o. o.				
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	557,946	534,235	486,614	552,182	17,947	3.36%
500190 - Salary-Other	0	30,750	0	26,250	-4,500	-14.63%
500900 - Salary-Overtime	32,257	28,507	54,769	30,000	1,493	5.24%
501000 - Benefits-Pensions	112,727	111,991	103,480	125,690	13,699	12.23%
501100 - Benefits-FICA	41,551	39,088	32,920	40,680	1,592	4.07%
501300 - Benefits-Health Ins	33,972	62,500	62,500	71,875	9,375	15.00%
501500 - Benefits-Retirement	19,403	28,207	19,179	20,475	-7,732	-27.41%
50 - Personnel Costs Total	797,856	835,278	759,462	867,152	31,874	3.82%
510300 - Printing	1,369	2,839	500	2,839	0	0.00%
Annual fees for the printer assigned to BOSH						
511500 - Ind & Inst Eq Maint	22,179	22,395	15,000	22,395	0	0.00%
Maintenance and Replacement of aged fitness equipment						
513100 - Mileage	68	795	350	795	0	0.00%
Meetings and travel for committee and bureau personel when po	ool vehicles are not avail	able.				
513110 - Ground Transport	106	700	150	700	0	0.00%
513130 - Charter Travel	1,468	2,950	500	2,950	0	0.00%
personnel to attend a advanced training session this year.						
513200 - Lodging	1,804	6,090	500	6,090	0	0.00%
personnel to attend a advanced training session this year.					,	
513300 - Meals	794	3,000	100	2,000	-1,000	-33.33%
personnel to attend a advanced training session this year.						
513500 - Conf & Seminar Fees	4,229	8,000	1,000	8,000	0	0.00%
personnel to attend a advanced training session this year.						
513900 - Other Travel Exp	263	0	0	0	0	N/A
515900 - Other Ctrctual Svc	495,395	396,623	581,000	630,000	233,377	58.84%
Medical Program coverage for annual physicals and new hire ph	yscials.					
515950 - Training Services	3,073	5,615	1,000	5,615	0	0.00%
Fitness trainers recertification						

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1750000000 - Occupational Health and Safety

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999900 - Administration						
516820 - Assoc Member Dues	1,687	620	800	620	0	0.00%
Annual affiliation renewal fees	•					
51 - Contractual Services Total	532,435	449,627	600,900	682,004	232,377	51.68%
520100 - Office Supplies	2,990	1,919	1,919	1,919	0	0.00%
supplies for bureau staff						
520200 - Data Proc Eq & Sup	8,026	7,000	10,000	15,380	8,380	119.71%
Annual Industry Safe Program Fees						
520350 - Textbooks	2,903	3,000	250	3,000	0	0.00%
Books associated with recert and new training.						
521200 - Shop Ind Eq Sup	3,398	0	0	0	0	N/A
521400 - Publications	10	500	250	0	-500	-100.00%
521500 - Food Purchases	1,746	5,000	1,500	2,500	-2,500	-50.00%
support for multijurisdictional seminar						
521720 - Household Supplies	135	289	200	289	0	0.00%
521730 - Hardware Supplies	0	300	200	300	0	0.00%
522900 - Other Comm Mat Sup	14,326	5,958	3,600	5,958	0	0.00%
Replacement of aged fitness equipment						
52 - Supplies and Materials Total	33,534	23,966	17,919	29,346	5,380	22.45%
530500 - Capital-Equip	5,999	0	0	0	0	N/A
53 - Capital Outlay Total	5,999	0	0	0	0	N/A
99999999999999999900 - Administration Total	1,369,824	1,308,871	1,378,281	1,578,502	269,631	20.60%
2030000000 - Fire & Rescue Total	1,369,824	1,308,871	1,378,281	1,578,502	269,631	20.60%
1750000000 - Occupational Health and Safety Total	1,369,824	1,308,871	1,378,281	1,578,502	269,631	20.60%

#### Fire and Rescue Services Division Detail

**Division Narrative**: 1760000000 - Volunteer Support

Fund: Fire & Rescue Reserve Fund

#### Narrative:

This budget center provides funding to the county's six volunteer corporations in support of their operations:

Elkridge Volunteer Fire Department, Inc. Ellicott City Volunteer Firemen's Association, Inc West Friendship Volunteer Fire Department, Inc. Lisbon Volunteer Fire Company, Inc. Fifth District Volunteer Fire Department, Inc. Savage Volunteer Fire Company, Inc

#### Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1760000000 - Volunteer Support

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999997000000006000 - Station 1 Volunteer Ops	s(0100)					
501000 - Benefits-Pensions	605,516	0	0	0	0	N/A
501700 - Benefits-Worker Com	384,926	0	0	0	0	N/A
50 - Personnel Costs Total	990,442	0	0	0	0	N/A
517800 - Other Insurance	659	0	0	0	0	N/A
51 - Contractual Services Total	659	0	0	0	0	N/A
520900 - Safety Eq & Sup	200	0	1,000	0	0	N/A
520930 - Fire Eq & Sup	23,436	0	20,396	0	0	N/A
521100 - Drugs & Medicines	3,861	17,421	8,759	22,605	5,184	29.76%
521150 - Hth Lab Med Sup	44	0	38	0	0	N/A
521550 - Clng Uniform & Rel	1,668	0	4,537	0	0	N/A
52 - Supplies and Materials Total	29,209	17,421	34,730	22,605	5,184	29.76%
581090 - Other Cost Conv	474,292	474,292	474,292	480,895	6,603	1.39%
58 - Expense Other Total	474,292	474,292	474,292	480,895	6,603	1.39%
9999999997000000006000 - Station 1 Volunteer Ops(0100) Total	1,494,602	491,713	509,022	503,500	11,787	2.40%
Funded Program : 99999999997000000006100 - Station 2 Volunteer Ops	s(0200)					
517800 - Other Insurance	365	0	0	0	0	N/A
51 - Contractual Services Total	365	0	0	0	0	N/A
520930 - Fire Eq & Sup	32,939	0	29,830	0	0	N/A
521100 - Drugs & Medicines	4,874	24,787	11,072	25,000	213	0.86%
521150 - Hth Lab Med Sup	52	0	141	0	0	N/A
521550 - Clng Uniform & Rel	3,691	0	3,029	0	0	N/A
52 - Supplies and Materials Total	41,556	24,787	44,072	25,000	213	0.86%
581090 - Other Cost Conv	402,477	402,477	402,477	425,033	22,556	5.60%
58 - Expense Other Total	402,477	402,477	402,477	425,033	22,556	5.60%
9999999997000000006100 - Station 2 Volunteer Ops(0200) Total	444,398	427,264	446,549	450,033	22,769	5.33%

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1760000000 - Volunteer Support

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999997000000096200 - Station 3 Volunteer Ops	s(0300)					
517800 - Other Insurance	1,415	0	0	0	0	N/A
51 - Contractual Services Total	1,415	0	0	0	0	N/A
520930 - Fire Eq & Sup	6,741	0	11,333	0	0	N/A
521100 - Drugs & Medicines	8,760	9,376	6,535	22,000	12,624	134.64%
521550 - Clng Uniform & Rel	219	0	643	0	0	N/A
52 - Supplies and Materials Total	15,720	9,376	18,511	22,000	12,624	134.64%
581090 - Other Cost Conv	522,905	522,905	522,905	557,625	34,720	6.64%
58 - Expense Other Total	522,905	522,905	522,905	557,625	34,720	6.64%
99999999970000000096200 - Station 3 Volunteer Ops(0300) Total	540,040	532,281	541,416	579,625	47,344	8.89%
Funded Program : 99999999997000000096300 - Station 4 Volunteer Ops	s(0400)					
517800 - Other Insurance	1,748	0	0	0	0	N/A
51 - Contractual Services Total	1,748	0	0	0	0	N/A
520930 - Fire Eq & Sup	2,314	0	3,639	0	0	N/A
521100 - Drugs & Medicines	4,811	4,581	1,071	13,099	8,518	185.94%
521550 - Clng Uniform & Rel	555	0	2,935	0	0	N/A
52 - Supplies and Materials Total	7,680	4,581	7,645	13,099	8,518	185.94%
581090 - Other Cost Conv	349,820	349,820	349,820	344,401	-5,419	-1.55%
58 - Expense Other Total	349,820	349,820	349,820	344,401	-5,419	-1.55%
9999999970000000096300 - Station 4 Volunteer Ops(0400) Total	359,248	354,401	357,465	357,500	3,099	0.87%
Funded Program : 99999999997000000096400 - Station 5 Volunteer Ops	s(0500)					
517800 - Other Insurance	767	0	0	0	0	N/A
51 - Contractual Services Total	767	0	0	0	0	N/A
520930 - Fire Eq & Sup	12,309	0	10,644	0	0	N/A
521100 - Drugs & Medicines	8,406	12,697	8,676	8,591	-4,106	-32.34%
521150 - Hth Lab Med Sup	23	0	19	0	0	N/A

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1760000000 - Volunteer Support

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue	71311111	прристем		. торосом		
Funded Program : 9999999997000000096400 - Station 5 Volunteer Ops(0	0500)					
521550 - Clng Uniform & Rel	550	0	2,630	0	0	N/A
52 - Supplies and Materials Total	21,288	12,697	21,969	8,591	-4,106	-32.34%
581090 - Other Cost Conv	549,117	549,117	549,117	581,614	32,497	5.92%
58 - Expense Other Total	549,117	549,117	549,117	581,614	32,497	5.92%
9999999997000000006400 - Station 5 Volunteer Ops(0500) Total	571,172	561,814	571,086	590,205	28,391	5.05%
Funded Program : 9999999997000000006500 - Station 6 Volunteer Ops(0	0600)					
517800 - Other Insurance	1,226	0	0	0	0	N/A
51 - Contractual Services Total	1,226	0	0	0	0	N/A
520930 - Fire Eq & Sup	29,252	0	22,042	0	0	N/A
521100 - Drugs & Medicines	4,269	22,332	12,292	21,108	-1,224	-5.48%
521150 - Hth Lab Med Sup	75	0	45	0	0	N/A
521550 - Clng Uniform & Rel	3,845	0	2,519	0	0	N/A
52 - Supplies and Materials Total	37,441	22,332	36,898	21,108	-1,224	-5.48%
581090 - Other Cost Conv	551,510	551,510	551,510	567,842	16,332	2.96%
58 - Expense Other Total	551,510	551,510	551,510	567,842	16,332	2.96%
9999999997000000006500 - Station 6 Volunteer Ops(0600) Total	590,177	573,842	588,408	588,950	15,108	2.63%
Funded Program : 9999999997000000006600 - Station 8 Volunteer Ops(0	0800)					
517800 - Other Insurance	365	0	0	0	0	N/A
51 - Contractual Services Total	365	0	0	0	0	N/A
520930 - Fire Eq & Sup	21,384	0	18,073	0	0	N/A
521100 - Drugs & Medicines	2,020	15,031	10,539	23,169	8,138	54.14%
521150 - Hth Lab Med Sup	31	0	28	0	0	N/A
521550 - Clng Uniform & Rel	1,765	0	931	0	0	N/A
52 - Supplies and Materials Total	25,200	15,031	29,571	23,169	8,138	54.14%

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1760000000 - Volunteer Support

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999997000000006600 - Station 8 Volunteer Ops(08	00)					
581090 - Other Cost Conv	248,417	248,417	248,417	250,448	2,031	0.82%
58 - Expense Other Total	248,417	248,417	248,417	250,448	2,031	0.82%
9999999997000000006600 - Station 8 Volunteer Ops(0800) Total	273,982	263,448	277,988	273,617	10,169	3.86%
Funded Program : 99999999999999999900 - Administration						
501000 - Benefits-Pensions	0	660,000	660,000	660,000	0	0.00%
LOSAP benefit						
501700 - Benefits-Worker Com	0	527,900	527,900	590,900	63,000	11.93%
50 - Personnel Costs Total	0	1,187,900	1,187,900	1,250,900	63,000	5.30%
517200 - Vehicle Insurance	0	14,100	14,100	9,800	-4,300	-30.50%
COUNTY CHARGEBACK		,		,		_
517700 - Environmental Insur	0	0	14,100	1,260	1,260	N/A
COUNTY CHARGEBACK		,				
517800 - Other Insurance	56	0	0	0	0	N/A
51 - Contractual Services Total	56	14,100	28,200	11,060	-3,040	-21.56%
99999999999999999900 - Administration Total	56	1,202,000	1,216,100	1,261,960	59,960	4.99%
2030000000 - Fire & Rescue Total	4,273,675	4,406,763	4,508,034	4,605,390	198,627	4.51%
1760000000 - Volunteer Support Total	4,273,675	4,406,763	4,508,034	4,605,390	198,627	4.51%

Fire and Rescue Services Division Detail

**Division Narrative**: 1700000000 - Administration Bureau

Fund: Grants Fund

#### Narrative:

Safer Grant: The Staffing for Adequate Fire and Emergency Response (SAFER) was created to provide funding directly to fire departments and volunteer firefighter organizations to help increase the number of trained, "front line" firefighters available in communities. The goal of SAFER is to enhance local fire departments' abilities to comply with staffing; response and operational standards suggested in the National Fire Protection Association Standards 1710 and 1720. The grant request submitted will provide for two full years of salary and benefits.

Assistance to Firefighters Grant: The Assistance to Firefighters Grant (AFG) was developed to provide funding assistance to local fire departments to be better prepared operational, to respond to a multitude of events. The grant requests submitted would provide, if awarded, funding assistance to increase the departments' radio reliability, command and control functions, and emergency equipment.

Section 508 Equipment Grant: The Senator William H. Amoss Fire, Rescue, and Ambulance Fund is intended to promote the delivery of effective and high-quality fire protection, rescue and ambulance service. This grant is funded by the State of Maryland and distributed via the Maryland Emergency Management Agency to local jurisdictions based on the ratio of real property tax for the previous fiscal year. Funds received by Howard County are disbursed to the volunteer corporations via the Howard County Volunteer Fireman's Association based on project/funding need. Distribution, expenditures and reporting are all in accordance with sections 8-101 through sections 8-106 of the Public Safety Article, Annotated Code of Maryland.

HOMELAND SECURITY GRANT: These grants are managed by the Department of Fire and Rescue Services on behalf of several Howard County agencies. Funds are used for a variety of local and regional projects related to preparation, response, recovery and mitigation of natural and human-caused hazards and disasters. Included here are grants related to Emergency Management Performance(EMPG); State Homeland Security Program(SHSP); Urban Area Security Initiative(UASI) and Hazardous Materials Emergency Preparedness(HMEP).

# Fiscal 2018 Operating Budget Detail Backup No Division SBFS exists for this division

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 9999999991000000053800 - FY13 UASI						
530500 - Capital-Equip	130,020	0	0	0	0	N/A
53 - Capital Outlay Total	130,020	0	0	0	0	N/A
9999999991000000053800 - FY13 UASI Total	130,020	0	0	0	0	N/A
Funded Program : 9999999991000000059700 - State Homeland Securit	y FY14					
500100 - Salary-Regular	14,451	0	0	0	0	N/A
501100 - Benefits-FICA	1,161	0	0	0	0	N/A
50 - Personnel Costs Total	15,612	0	0	0	0	N/A
515900 - Other Ctrctual Svc	51,562	0	0	0	0	N/A
51 - Contractual Services Total	51,562	0	0	0	0	N/A
530500 - Capital-Equip	37,450	0	0	0	0	N/A
530560 - Capital-Vehicle	22,026	0	0	0	0	N/A
53 - Capital Outlay Total	59,476	0	0	0	0	N/A
9999999991000000059700 - State Homeland Security FY14 Total	126,650	0	0	0	0	N/A
Funded Program : 9999999991000000059800 - UASI FY14						
500100 - Salary-Regular	23,960	0	0	0	0	N/A
500900 - Salary-Overtime	24,554	0	0	0	0	N/A
501100 - Benefits-FICA	3,626	0	0	0	0	N/A
50 - Personnel Costs Total	52,140	0	0	0	0	N/A
513110 - Ground Transport	508	0	0	0	0	N/A
513130 - Charter Travel	1,580	0	0	0	0	N/A
513500 - Conf & Seminar Fees	13,245	0	0	0	0	N/A
515900 - Other Ctrctual Svc	46,969	0	0	0	0	N/A
51 - Contractual Services Total	62,302	0	0	0	0	N/A
520100 - Office Supplies	915	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	15,245	0	0	0	0	N/A
520250 - Software/Licenses	-564	0	0	0	0	N/A
520700 - Photo Sup Mats	700	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External		- <b> </b>		,		
Funded Program : 9999999991000000059800 - UASI FY14						
520910 - Police Eq & Sup	8,126	0	0	0	0	N/A
520930 - Fire Eq & Sup	16,100	0	0	0	0	N/A
521720 - Household Supplies	16,959	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	13,763	0	0	0	0	N/A
522900 - Other Comm Mat Sup	4,308	0	0	0	0	N/A
52 - Supplies and Materials Total	75,552	0	0	0	0	N/A
530500 - Capital-Equip	16,946	0	0	0	0	N/A
530560 - Capital-Vehicle	6,383	0	0	0	0	N/A
53 - Capital Outlay Total	23,329	0	0	0	0	N/A
9999999991000000059800 - UASI FY14 Total	213,323	0	0	0	0	N/A
Funded Program : 9999999991000000065000 - EMPG FY15						
500100 - Salary-Regular	16,275	0	0	0	0	N/A
500900 - Salary-Overtime	12,982	0	0	0	0	N/A
501100 - Benefits-FICA	2,180	0	0	0	0	N/A
501300 - Benefits-Health Ins	5,418	0	0	0	0	N/A
501500 - Benefits-Retirement	1,887	0	0	0	0	N/A
50 - Personnel Costs Total	38,742	0	0	0	0	N/A
513900 - Other Travel Exp	1,198	0	0	0	0	N/A
515900 - Other Ctrctual Svc	44,475	0	0	0	0	N/A
51 - Contractual Services Total	45,673	0	0	0	0	N/A
521730 - Hardware Supplies	11,495	0	0	0	0	N/A
52 - Supplies and Materials Total	11,495	0	0	0	0	N/A
9999999991000000065000 - EMPG FY15 Total	95,910	0	0	0	0	N/A
Funded Program : 9999999991000000070400 - State Homelan	d Security FY15					
500100 - Salary-Regular	2,894	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000070400 - State Homeland Sect	urity FY15					
501100 - Benefits-FICA	221	0	0	0	0	N/A
50 - Personnel Costs Total	3,115	0	0	0	0	N/A
99999999910000000070400 - State Homeland Security FY15 Total	3,115	0	0	0	0	N/A
Funded Program : 9999999991000000070500 - UASI FY15						
500100 - Salary-Regular	2,874	0	0	0	0	N/A
500900 - Salary-Overtime	9,546	0	0	0	0	N/A
501100 - Benefits-FICA	950	0	0	0	0	N/A
50 - Personnel Costs Total	13,370	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,960	0	0	0	0	N/A
515900 - Other Ctrctual Svc	14,301	0	0	0	0	N/A
51 - Contractual Services Total	16,261	0	0	0	0	N/A
9999999991000000070500 - UASI FY15 Total	29,631	0	0	0	0	N/A
Funded Program : 9999999991000000073200 - EMPG FY16						
500100 - Salary-Regular	6,270	0	0	0	0	N/A
500900 - Salary-Overtime	5,651	0	0	0	0	N/A
501000 - Benefits-Pensions	189	0	0	0	0	N/A
501100 - Benefits-FICA	899	0	0	0	0	N/A
501500 - Benefits-Retirement	566	0	0	0	0	N/A
50 - Personnel Costs Total	13,575	0	0	0	0	N/A
513900 - Other Travel Exp	-1,198	0	0	0	0	N/A
51 - Contractual Services Total	-1,198	0	0	0	0	N/A
9999999991000000073200 - EMPG FY16 Total	12,377	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External				·		
Funded Program : 9999999991000000077100 - FY16 State Homeland Se	curity					
500100 - Salary-Regular	0	25,000	25,000	0	-25,000	-100.00%
50 - Personnel Costs Total	0	25,000	25,000	0	-25,000	-100.00%
515900 - Other Ctrctual Svc	0	100,000	60,000	0	-100,000	-100.00%
Reduction of Grant allocation to Howard County						
51 - Contractual Services Total	0	100,000	60,000	0	-100,000	-100.00%
522900 - Other Comm Mat Sup	0	100,000	58,848	0	-100,000	-100.00%
Reduction of Grant allocation to Howard County		'				
52 - Supplies and Materials Total	0	100,000	58,848	0	-100,000	-100.00%
530500 - Capital-Equip	0	75,000	50,000	0	-75,000	-100.00%
Reduction of Grant allocation to Howard County						
53 - Capital Outlay Total	0	75,000	50,000	0	-75,000	-100.00%
9999999991000000077100 - FY16 State Homeland Security Total	0	300,000	193,848	0	-300,000	-100.00%
Funded Program : 9999999991000000077200 - FY16 Urban Area Securit	y Initiative (UASI)					
500100 - Salary-Regular	0	75,000	33,371	0	-75,000	-100.00%
Reduction of Grant allocation to Howard County						
500900 - Salary-Overtime	0	75,000	0	0	-75,000	-100.00%
50 - Personnel Costs Total	0	150,000	33,371	0	-150,000	-100.00%
515900 - Other Ctrctual Svc	0	300,000	255,000	0	-300,000	-100.00%
51 - Contractual Services Total	0	300,000	255,000	0	-300,000	-100.00%
522900 - Other Comm Mat Sup	0	150,000	75,000	0	-150,000	-100.00%
Reduction of Grant allocation to Howard County						
52 - Supplies and Materials Total	0	150,000	75,000	0	-150,000	-100.00%
530500 - Capital-Equip	0	150,000	25,000	0	-150,000	-100.00%
Reduction of Grant allocation to Howard County						
53 - Capital Outlay Total	0	150,000	25,000	0	-150,000	-100.00%
9999999991000000077200 - FY16 Urban Area Security Initiative (UASI) Total	0	750,000	388,371	0	-750,000	-100.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 9999999991000000077400 - FY16 EMPG						
500900 - Salary-Overtime	0	50,000	0	50,000	0	0.00%
Emergency Operations Technician grant funded overtime			,			
50 - Personnel Costs Total	0	50,000	0	50,000	0	0.00%
515900 - Other Ctrctual Svc	0	100,000	0	100,000	0	0.00%
51 - Contractual Services Total	0	100,000	0	100,000	0	0.00%
9999999991000000077400 - FY16 EMPG Total	0	150,000	0	150,000	0	0.00%
Funded Program : 9999999991000000077700 - FY16 HMEP						
515900 - Other Ctrctual Svc	0	15,000	0	15,000	0	0.00%
51 - Contractual Services Total	0	15,000	0	15,000	0	0.00%
9999999991000000077700 - FY16 HMEP Total	0	15,000	0	15,000	0	0.00%
Funded Program : 99999999910000000079700 - FY17 HMEP						
515900 - Other Ctrctual Svc	0	25,000	0	25,000	0	0.00%
51 - Contractual Services Total	0	25,000	0	25,000	0	0.00%
9999999991000000079700 - FY17 HMEP Total	0	25,000	0	25,000	0	0.00%
Funded Program : 99999999910000000081100 - Hospital Preparedness Program - P	ogram FY16					
530500 - Capital-Equip	53,000	0	0	0	0	N/A
53 - Capital Outlay Total	53,000	0	0	0	0	N/A
99999999910000000081100 - Hospital Preparedness Program FY16 Total	53,000	0	0	0	0	N/A
Funded Program : 99999999910000000085800 - FY16 State Homeland Sec	urity					
500100 - Salary-Regular	0	0	0	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	0	100,000	100,000	N/A
515900 - Other Ctrctual Svc	0	0	0	100,000	100,000	N/A
51 - Contractual Services Total	0	0	0	100,000	100,000	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External	rotaai	Дрготоа	Lotimato	Тторосси		
Funded Program : 9999999991000000085800 - FY16 State Homeland Secu	ırity					
522900 - Other Comm Mat Sup	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
99999999910000000085800 - FY16 State Homeland Security Total	0	0	0	300,000	300,000	N/A
Funded Program : 9999999991000000085900 - FY16 Urban Area Security	Initiative (UASI)					
500900 - Salary-Overtime	0	0	0	75,000	75,000	N/A
50 - Personnel Costs Total	0	0	0	75,000	75,000	N/A
515900 - Other Ctrctual Svc	0	0	0	275,000	275,000	N/A
51 - Contractual Services Total	0	0	0	275,000	275,000	N/A
522900 - Other Comm Mat Sup	0	0	0	150,000	150,000	N/A
52 - Supplies and Materials Total	0	0	0	150,000	150,000	N/A
9999999991000000085900 - FY16 Urban Area Security Initiative (UASI) Total	0	0	0	500,000	500,000	N/A
Funded Program : 99999999992000000041000 - Senator Amoss FY15						
515900 - Other Ctrctual Svc	426,942	0	0	0	0	N/A
51 - Contractual Services Total	426,942	0	0	0	0	N/A
99999999920000000041000 - Senator Amoss FY15 Total	426,942	0	0	0	0	N/A
Funded Program : 99999999992000000050000 - ALS FY16						
500100 - Salary-Regular	13,610	0	0	0	0	N/A
50 - Personnel Costs Total	13,610	0	0	0	0	N/A
9999999992000000050000 - ALS FY16 Total	13,610	0	0	0	0	N/A
Funded Program : 99999999992000000050100 - Cardiac Monitors FY16						
530500 - Capital-Equip	16,373	0	0	0	0	N/A
53 - Capital Outlay Total	16,373	0	0	0	0	N/A
9999999992000000050100 - Cardiac Monitors FY16 Total	16,373	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999992000000050300 - Senator Amoss FY16						
515900 - Other Ctrctual Svc	140,541	0	0	0	0	N/A
51 - Contractual Services Total	140,541	0	0	0	0	N/A
9999999992000000050300 - Senator Amoss FY16 Total	140,541	0	0	0	0	N/A
Funded Program : 9999999992000000054800 - FY17 Cardiac Monitors						
530500 - Capital-Equip	0	70,000	35,000	0	-70,000	-100.00%
Reduction of Grant allocation to Howard County						
53 - Capital Outlay Total	0	70,000	35,000	0	-70,000	-100.00%
9999999992000000054800 - FY17 Cardiac Monitors Total	0	70,000	35,000	0	-70,000	-100.00%
Funded Program : 99999999992000000054900 - FY17 MIEMSS						
522900 - Other Comm Mat Sup	0	100,000	75,000	0	-100,000	-100.00%
52 - Supplies and Materials Total	0	100,000	75,000	0	-100,000	-100.00%
9999999992000000054900 - FY17 MIEMSS Total	0	100,000	75,000	0	-100,000	-100.00%
Funded Program : 99999999992000000056400 - FY17 Advance Life Support	(ALS)					
500100 - Salary-Regular	0	15,000	12,154	0	-15,000	-100.00%
Reduction of Grant allocation to Howard County						
50 - Personnel Costs Total	0	15,000	12,154	0	-15,000	-100.00%
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
9999999992000000056400 - FY17 Advance Life Support (ALS) Total	0	30,000	12,154	0	-30,000	-100.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 9999999992000000056500 - FY17 Senator Amoss Fund						
515900 - Other Ctrctual Svc	0	550,000	616,725	0	-550,000	-100.00%
Increased Grant allocation to Howard County						
51 - Contractual Services Total	0	550,000	616,725	0	-550,000	-100.00%
9999999992000000056500 - FY17 Senator Amoss Fund Total	0	550,000	616,725	0	-550,000	-100.00%
Funded Program : 9999999992000000062400 - FY17 Cardiac Monitors						
530500 - Capital-Equip	0	0	0	70,000	70,000	N/A
53 - Capital Outlay Total	0	0	0	70,000	70,000	N/A
9999999992000000062400 - FY17 Cardiac Monitors Total	0	0	0	70,000	70,000	N/A
Funded Program : 9999999992000000062500 - FY17 MIEMSS						
522900 - Other Comm Mat Sup	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
9999999992000000062500 - FY17 MIEMSS Total	0	0	0	100,000	100,000	N/A
Funded Program : 99999999992000000062600 - FY17 Advance Life Support	(ALS)					
500100 - Salary-Regular	0	0	0	15,000	15,000	N/A
50 - Personnel Costs Total	0	0	0	15,000	15,000	N/A
515900 - Other Ctrctual Svc	0	0	0	15,000	15,000	N/A
51 - Contractual Services Total	0	0	0	15,000	15,000	N/A
9999999992000000062600 - FY17 Advance Life Support (ALS) Total	0	0	0	30,000	30,000	N/A
Funded Program : 9999999992000000062700 - 17- Senator Amoss Fund						
515900 - Other Ctrctual Svc	0	0	0	600,000	600,000	N/A
51 - Contractual Services Total	0	0	0	600,000	600,000	N/A
9999999992000000062700 - 17- Senator Amoss Fund Total	0	0	0	600,000	600,000	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999990000000023800 - All Hazards Grant (077-1	500)					
500100 - Salary-Regular	657	0	0	0	0	N/A
50 - Personnel Costs Total	657	0	0	0	0	N/A
9999999996000000023800 - All Hazards Grant (077-1500) Total	657	0	0	0	0	N/A
Funded Program : 9999999999999999999 - Administration						
510300 - Printing	96	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	1,305	0	0	0	0	N/A
513100 - Mileage	105	0	0	0	0	N/A
513110 - Ground Transport	22	0	0	0	0	N/A
513200 - Lodging	4,617	0	0	0	0	N/A
513300 - Meals	998	0	0	0	0	N/A
513900 - Other Travel Exp	349	0	0	0	0	N/A
515500 - Security Services	89,496	0	0	0	0	N/A
515900 - Other Ctrctual Svc	139,892	0	0	0	0	N/A
515950 - Training Services	7,420	0	0	0	0	N/A
51 - Contractual Services Total	244,300	0	0	0	0	N/A
520100 - Office Supplies	33,742	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	15,190	0	0	0	0	N/A
520700 - Photo Sup Mats	5,533	0	0	0	0	N/A
520900 - Safety Eq & Sup	789	0	0	0	0	N/A
520930 - Fire Eq & Sup	3,889	0	0	0	0	N/A
521150 - Hth Lab Med Sup	21,477	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	68	0	0	0	0	N/A
521720 - Household Supplies	1,230	0	0	0	0	N/A
521730 - Hardware Supplies	26,743	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999999999999900 - Administration						
522900 - Other Comm Mat Sup	6,800	0	0	0	0	N/A
52 - Supplies and Materials Total	115,461	0	0	0	0	N/A
530450 - Capital-Media	13,085	0	0	0	0	N/A
530500 - Capital-Equip	91,425	0	0	0	0	N/A
53 - Capital Outlay Total	104,510	0	0	0	0	N/A
999999999999999999900 - Administration Total	464,271	0	0	0	0	N/A
2600000000 - Grants-External Total	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.05%
170000000 - Administration Bureau Total	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.05%

#### Fire and Rescue Services Division Detail

Division Narrative: 1700000000 - Administration Bureau

Fund: Trust And Agency Multifarious

#### Narrative :

Programs in this fund are supported by donations and provide support to the overall mission of the department.

# Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters